

**SUMMARY
HUMAN SERVICES**

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
HUMAN SERVICES	PAGE						
Commission on Children	2	539,372	563,658	544,372	563,658	5,000	0
Department of Social Services	4	3,293,123,623	3,411,806,320	3,344,463,242	3,462,316,893	51,339,619	50,510,573
Soldiers', Sailors', and Marines' Fund - SF	28	3,065,500	3,121,500	3,065,500	3,121,500	0	0
Department of Children and Families	29	425,809,209	445,382,992	429,849,432	449,521,201	4,040,223	4,138,209
Council to Administer the Children's Trust Fund	45	0	0	3,956,900	5,020,657	3,956,900	5,020,657
General Fund		3,719,472,204	3,857,752,970	3,778,813,946	3,917,422,409	59,341,742	59,669,439
Soldiers, Sailors and Marines' Fund		3,065,500	3,121,500	3,065,500	3,121,500	0	0
ALL APPROPRIATED FUNDS		3,722,537,704	3,860,874,470	3,781,879,446	3,920,543,909	59,341,742	59,669,439

Commission on Children 1013

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	5	5	7	7	7	7		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	215,149	294,665	413,302	434,768	413,302	434,768		
002	Other Expenses	54,423	102,300	84,070	86,390	89,070	86,390		
005	Equipment	1,490	7,750	2,000	2,500	2,000	2,500		
02X	Other Current Expenses	0	40,000	40,000	40,000	40,000	40,000		
Agency Total - General Fund		271,062	444,715	539,372	563,658	544,372	563,658		
Agency Grand Total		271,062	444,715	539,372	563,658	544,372	563,658		
BUDGET BY PROGRAM									
Commission on Children									
	Permanent Full-Time Positions GF	5	5	7	7	7	7		
General Fund									
	Personal Services	215,149	294,665	413,302	434,768	413,302	434,768		
	Other Expenses	54,423	102,300	84,070	86,390	89,070	86,390		
	Equipment	1,490	7,750	2,000	2,500	2,000	2,500		
011	Preschool Programming	0	40,000	40,000	40,000	40,000	40,000		
Total - General Fund		271,062	444,715	539,372	563,658	544,372	563,658		
EQUIPMENT									
005	Equipment	1,490	7,750	2,000	2,500	2,000	2,500		
Agency Grand Total		271,062	444,715	539,372	563,658	544,372	563,658		
BUDGET CHANGES									
		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		5	501,759	5	501,759	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Personal Services		0	0	0	21,466	0	0	0	0
Other Expenses		0	-18,230	0	-15,910	0	0	0	0
Equipment		0	-5,750	0	-5,250	0	0	0	0
Total - General Fund		0	-23,980	0	306	0	0	0	0

Add Funds to Personal Services for Two New Positions - (B)

The commission, to assist parents, has conducted research into parental leadership and decision making. This research has expanded into the Parent Leadership Training Institute.

-(G) The governor recommends the addition of funds for a Planning Analyst and a Legislative Secretary. The Planning Analyst will address prevention planning and capacity building for children. Other responsibilities include travel across the state offering technical assistance, research program models and projects that involve the

Human Services

Commission on Children - 3

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
enhancement of programs for children.								
A Legislative Secretary is also recommended for the necessary and significant entering of data, correspondence, mail processing and receptionist duties.								
-(C) Same as Governor								
Personal Services	2	61,593	2	61,593	0	0	0	0
Total - General Fund	2	61,593	2	61,593	0	0	0	0
Add Funds to Other Expenses for Consultant Services - (B)								
The Commission on Children plans to utilize the services of a consultant for the purpose of researching service delivery issues as they relate to children. The study will also encompass the use of state and federal funds for children's services.								
-(C) An amount of \$5,000 is added to Other Expenses for consultant services.								
vd								
Other Expenses	0	0	0	0	0	5,000	0	0
Total - General Fund	0	0	0	0	0	5,000	0	0
Budget Totals - GF	7	539,372	7	563,658	0	5,000	0	0

Department of Social Services 6100

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2,139	2,139	2,154	2,154	2,154	2,154
Others Equated to Full-Time	56	18	18	18	18	18
Additional Funds Available						
Permanent Full-Time	319	323	323	323	323	323
Others Equated to Full-Time	1	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	91,184,160	99,711,384	103,762,231	109,815,624	103,762,231	109,815,624
002 Other Expenses	40,499,268	43,571,829	43,622,036	42,976,505	42,019,036	41,373,505
005 Equipment	111,150	500	1,000	1,000	1,000	1,000
02X Other Current Expenses	58,662,007	46,854,215	53,011,401	59,177,951	55,045,351	66,198,207
6XX Grant Payments - Other Than Towns	3,142,521,487	3,063,568,292	3,073,715,142	3,180,493,192	3,125,123,811	3,226,086,509
7XX Grant Payments - To Towns	38,339,705	11,340,590	19,011,813	19,342,048	18,511,813	18,842,048
Agency Total - General Fund	3,371,317,777	3,265,046,810	3,293,123,623	3,411,806,320	3,344,463,242	3,462,316,893
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	38,000,000	40,000,000	38,000,000	40,000,000
Special Funds, Non-Appropriated	1,282,354	803,703	613,972	619,314	613,972	619,314
Private Contributions	22,953,206	9,515,323	2,290,193	2,366,903	2,290,193	2,366,903
Federal Contributions	160,850,559	166,336,829	149,940,552	141,454,988	149,940,552	141,454,988
Agency Grand Total	3,556,403,896	3,441,702,665	3,483,968,340	3,596,247,525	3,535,307,959	3,646,758,098
BUDGET BY PROGRAM						
Social Services to Families						
General Fund						
Grant Payments - Other Than Towns						
Human Resource Development-Hispanic Programs	106,746	106,746	108,881	111,059	108,881	111,059
Safety Net Services	1,866,379	4,800,000	4,896,000	4,993,920	4,896,000	4,993,920
Human Resource Development Shelter Services for Victims of Household Abuse	3,897,963	3,707,963	3,782,122	3,857,764	3,782,122	3,857,764
	27,000	27,000	27,540	28,091	27,540	28,091
Grant Payments - To Towns						
Human Resource Development	239,385	239,385	244,173	249,056	244,173	249,056
Human Resource Development-Hispanic Programs	11,678	11,678	11,912	12,150	11,912	12,150
Teenage Pregnancy Prevention Block Grant	620,000	1,000,000	2,020,000	2,040,400	1,520,000	1,540,400
Total - General Fund	6,769,151	9,892,772	11,090,628	11,292,440	10,590,628	10,792,440
Federal Contributions						
Drug Free Schools	166,114	166,114	166,114	166,114	166,114	166,114
Community Services Block Grant	5,744,605	5,918,664	5,915,632	5,915,632	5,915,632	5,915,632
Admin for Children/Youth/Fam HS	0	175,000	100,000	100,000	100,000	100,000
Child Impact Study	29,457	360,368	443,880	345,542	443,880	345,542
Social Services Block Grant	9,265,265	11,102,738	9,709,766	9,512,891	9,709,766	9,512,891
Family Violence Prevention Services	367,382	385,751	405,039	425,291	405,039	425,291
Total - Federal Contributions	15,572,823	18,108,635	16,740,431	16,465,470	16,740,431	16,465,470
Additional Funds Available						
Special Funds, Non-Appropriated	383,734	409,984	409,984	409,984	409,984	409,984
Private Contributions	12,500	0	0	0	0	0
Total - Additional Funds Available	396,234	409,984	409,984	409,984	409,984	409,984
Total - All Funds	22,738,208	28,411,391	28,241,043	28,167,894	27,741,043	27,667,894

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Services to Adults and Persons with Disabilities						
General Fund						
Grant Payments - Other Than Towns						
Services for Persons with Disabilities	7,244,214	7,330,366	7,087,537	7,229,288	7,087,537	7,229,288
Federal Contributions						
Social Services Block Grant	1,638,470	2,507,883	2,225,080	2,114,799	2,225,080	2,114,799
Total - All Funds	8,882,684	9,838,249	9,312,617	9,344,087	9,312,617	9,344,087
Services to the Elderly						
General Fund						
037 Commission on Aging	196,809	200,000	216,050	229,744	250,000	250,000
Grant Payments - Other Than Towns						
Services to the Elderly	3,675,776	3,880,681	3,907,295	3,985,441	3,957,295	4,035,441
Community Services	0	570,000	581,400	593,028	581,400	593,028
Total - General Fund	3,872,585	4,650,681	4,704,745	4,808,213	4,788,695	4,878,469
Federal Contributions						
USDA Nutrition-Elderly	1,755,085	1,755,085	1,755,085	1,755,085	1,755,085	1,755,085
Congregate Housing Services Program	361,592	361,592	0	0	0	0
SCSEP Fund	846,715	900,000	950,000	950,000	950,000	950,000
Title VII Elder Abuse Prevention	89,487	61,240	61,240	61,240	61,240	61,240
Title III Preventive Health Care	189,563	189,563	189,563	189,563	189,563	189,563
Title III Supportive Services	4,570,461	4,570,461	4,570,461	4,570,461	4,570,461	4,570,461
Title III In Home Frail Elderly	91,537	91,537	91,537	91,537	91,537	91,537
Social Services Block Grant	116,894	111,544	98,966	94,060	98,966	94,060
Health Care Financing Research	175,202	250,000	250,000	250,000	250,000	250,000
Total - Federal Contributions	8,196,536	8,291,022	7,966,852	7,961,946	7,966,852	7,961,946
Additional Funds Available						
Private Contributions	0	2,500	2,500	2,500	2,500	2,500
Total - All Funds	12,069,121	12,944,203	12,674,097	12,772,659	12,758,047	12,842,915
Rehabilitation Services						
General Fund						
027 Independent Living Center-Administration	23,441	23,441	23,910	24,388	23,910	24,388
Grant Payments - Other Than Towns						
Vocational Rehabilitation	6,794,000	6,794,000	6,929,880	7,068,478	6,929,880	7,068,478
Employment Opportunities	881,376	881,376	899,004	916,984	899,004	916,984
Independent Living Centers	593,845	593,845	605,722	617,836	905,722	917,836
Grant Payments - To Towns						
Vocational Rehabilitation Transition Plan	39,000	39,000	39,780	40,576	39,780	40,576
Traumatic Brain Injury	109,000	109,000	55,590	56,702	55,590	56,702
Total - General Fund	8,440,662	8,440,662	8,553,886	8,724,964	8,853,886	9,024,964
Federal Contributions						
Special Education Grants to States	42,715	11,330	0	0	0	0
SSA Voc Rehab Program	15,239,056	18,772,606	15,668,067	15,961,963	15,668,067	15,961,963
Voc Rehabilitation - In Service Trng	91,114	113,991	90,000	75,000	90,000	75,000
Centers of Independent Living	446,223	499,405	483,625	490,880	483,625	490,880
Independent Living (Part A)	293,587	349,344	251,705	255,480	251,705	255,480
Supported Employment	114,025	796,170	364,469	369,936	364,469	369,936
Technology Related Assistance	596,642	1,036,442	700,000	538,000	700,000	538,000
Social Services Block Grant	582,688	631,919	560,660	532,872	560,660	532,872
Social Security Disability Ins	11,792,199	15,306,436	12,859,575	13,245,362	12,859,575	13,245,362
Total - Federal Contributions	29,198,249	37,517,643	30,978,101	31,469,493	30,978,101	31,469,493
Additional Funds Available						
Private Contributions	11,116	54,024	31,290	31,290	31,290	31,290
Total - All Funds	37,650,027	46,012,329	39,563,277	40,225,747	39,863,277	40,525,747
Medical Assistance						
General Fund						
017 Children's Health Initiative	2,440,359	2,440,359	2,489,166	2,538,949	2,489,166	2,538,949
040 HUSKY Program	0	6,408,546	14,551,524	19,456,657	19,551,524	29,456,657
Grant Payments - Other Than Towns						
Medicaid	2,040,051,995	2,006,874,501	2,040,100,700	2,132,050,000	2,097,814,400	2,193,413,975
Connecticut Pharmaceutical Assistance						
Contract to the Elderly	30,325,601	30,188,243	26,592,305	28,276,961	26,592,305	28,276,961
Maternal and Child Health Services	2,606,338	2,865,300	2,922,606	2,981,058	2,922,606	2,981,058
DMHAS-Disproportionate Share	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000
Connecticut Home Care Program	10,471,428	14,601,835	19,100,000	22,100,000	19,100,000	22,100,000
Hospital Assistance Program	9,198,205	2,909,016	0	0	0	0
AIDS Drug Assistance	592,000	592,000	603,840	615,917	703,840	715,917
Disproportionate Share-Medical						
Emergency Assistance	244,801,795	217,090,984	210,000,000	207,000,000	210,000,000	207,000,000
State Administered General Assistance	41,309,607	55,406,309	59,821,833	59,542,517	59,821,833	59,542,517
Connecticut Children's Medical Center	0	6,300,000	7,000,000	7,000,000	7,000,000	7,000,000
Indigent Immigrant Medical Services	0	350,000	500,000	510,000	500,000	510,000
Grant Payments - To Towns						
General Assistance	27,318,961	0	0	0	0	0
School Based Child Health	0	0	6,500,000	6,600,000	6,500,000	6,600,000

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Total - General Fund	2,600,116,289	2,537,027,093	2,581,181,974	2,679,672,059	2,643,995,674	2,751,136,034
Federal Contributions						
Social Services Block Grant	2,318,762	1,502,111	864,789	961,038	864,789	961,038
HIV Care Formula Grants	5,229,681	4,993,903	6,479,486	7,793,350	6,479,486	7,793,350
MCH Block Grant	336,180	486,114	486,114	486,114	486,114	486,114
Total - Federal Contributions	7,884,623	6,982,128	7,830,389	9,240,502	7,830,389	9,240,502
Additional Funds Available						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	38,000,000	40,000,000	38,000,000	40,000,000
Special Funds, Non-Appropriated	50,598	48,000	48,000	48,000	48,000	48,000
Private Contributions	21,753,320	8,222,823	10,000	10,000	10,000	10,000
Total - Additional Funds Available	21,803,918	8,270,823	38,058,000	40,058,000	38,058,000	40,058,000
Total - All Funds	2,629,804,830	2,552,280,044	2,627,070,363	2,728,970,561	2,689,884,063	2,800,434,536
Financial Assistance						
General Fund						
Grant Payments - Other Than Towns						
Old Age Assistance	31,701,389	31,694,699	33,351,676	33,942,181	33,408,676	33,999,181
Aid to the Blind	581,175	595,690	661,899	694,102	661,899	694,102
Aid to the Disabled	65,254,268	65,780,927	69,590,851	70,491,954	70,068,304	71,615,739
Temporary Assistance to Families	42,748,612	24,258,319	0	0	24,258,319	24,258,319
Temporary Assistance to Families - TANF	250,000,000	191,508,716	179,909,992	159,167,507	155,683,173	134,940,688
State Administered General Assistance	16,055,675	17,863,028	17,298,097	17,320,589	17,629,597	17,652,089
Grant Payments - To Towns						
General Assistance	4,291,481	0	0	0	0	0
Total - General Fund	410,632,600	331,701,379	300,812,515	281,616,333	301,709,968	283,160,118
Federal Contributions						
Refugee Services	1,591,109	2,426,800	2,426,800	2,426,800	2,426,800	2,426,800
Refugee and Entrant Assist-Discret Grants	55,000	55,000	60,000	60,000	60,000	60,000
Total - Federal Contributions	1,646,109	2,481,800	2,486,800	2,486,800	2,486,800	2,486,800
Total - All Funds	412,278,709	334,183,179	303,299,315	284,103,133	304,196,768	285,646,918
Nutritional Assistance						
General Fund						
Anti-Hunger Programs	18,201	218,201	222,565	227,016	222,565	227,016
State Food Stamp Supplement	83,289	63,289	1,610,218	2,186,788	1,610,218	2,186,788
Grant Payments - Other Than Towns						
Supplemental Nutrition Assistance	91,904	91,904	93,742	95,617	93,742	95,617
Total - General Fund	193,394	373,394	1,926,525	2,509,421	1,926,525	2,509,421
Federal Contributions						
State Admin Match Grant-Food Stamp Program	1,036,781	900,000	900,000	900,000	900,000	900,000
Emergency Food Assist -Admin	642,599	427,184	427,184	427,184	427,184	427,184
Title III Congregate Meals	6,268,213	6,268,213	6,268,213	6,268,213	6,268,213	6,268,213
Social Services Block Grant	430,394	431,112	406,074	414,625	406,074	414,625
Total - Federal Contributions	8,377,987	8,026,509	8,001,471	8,010,022	8,001,471	8,010,022
Total - All Funds	8,571,381	8,399,903	9,927,996	10,519,443	9,927,996	10,519,443
Energy Assistance						
General Fund						
Grant Payments - Other Than Towns						
Energy Assistance	3,263,632	2,721,232	2,775,657	2,831,170	2,775,657	2,831,170
Federal Contributions						
D.O.E. Weatherization	1,364,779	1,380,485	1,400,000	1,400,000	1,400,000	1,400,000
Low Income Energy Assistance	26,578,605	22,464,709	22,464,709	22,464,709	22,464,709	22,464,709
Total - Federal Contributions	27,943,384	23,845,194	23,864,709	23,864,709	23,864,709	23,864,709
Total - All Funds	31,207,016	26,566,426	26,640,366	26,695,879	26,640,366	26,695,879
Child Care						
General Fund						
Day Care Projects	496,300	496,300	506,226	516,351	506,226	516,351
Grant Payments - Other Than Towns						
Child Care Services	55,260,490	6,002,584	0	0	6,002,584	6,002,584
Child Care Services-TANF/CCDBG	57,092,540	129,562,681	147,407,355	168,003,090	131,327,287	141,811,063
Child Day Care	8,761,207	12,423,543	13,042,700	13,303,554	13,042,700	13,303,554
School Readiness	4,872,925	7,596,795	5,383,765	5,899,664	5,383,765	5,899,664
Grant Payments - To Towns						
Child Day Care	5,710,200	9,941,527	10,140,358	10,343,164	10,140,358	10,343,164
Total - General Fund	132,193,662	166,023,430	176,480,404	198,065,823	166,402,920	177,876,380
Federal Contributions						
Child Care Development Block Grant	2,887,448	157,249	0	0	0	0
Child Care and Development Fund	4,064,326	0	0	0	0	0
Respite Plus	49,205	0	0	0	0	0
Social Services Block Grant	7,472,876	6,461,973	4,005,100	3,887,025	4,005,100	3,887,025
Total - Federal Contributions	14,473,855	6,619,222	4,005,100	3,887,025	4,005,100	3,887,025
Additional Funds Available						
Private Contributions	0	221,000	0	0	0	0
Total - All Funds	146,667,517	172,863,652	180,485,504	201,952,848	170,408,020	181,763,405

Human Services

Department of Social Services - 7

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Emergency Assistance						
General Fund						
Grant Payments - Other Than Towns						
Emergency Assistance	0	500	500	500	500	500
Child Support Enforcement						
General Fund						
029 Blood Tests in Paternity Actions	167,530	210,000	214,200	218,484	214,200	218,484
Grant Payments - Other Than Towns						
Refunds of Collections	1,437,025	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total - General Fund	1,604,555	1,610,000	1,614,200	1,618,484	1,614,200	1,618,484
Federal Contributions						
Child Support	2,340,210	1,955,997	153,892	153,892	153,892	153,892
Grants and Access to Visitation	0	124,181	124,181	124,181	124,181	124,181
Total - Federal Contributions	2,340,210	2,080,178	278,073	278,073	278,073	278,073
Total - All Funds	3,944,765	3,690,178	1,892,273	1,896,557	1,892,273	1,896,557
Housing						
General Fund						
Grant Payments - Other Than Towns						
Transitional Rental Assistance	426,668	2,500,000	2,550,000	2,601,000	4,550,000	4,601,000
Residences for Persons with AIDS	445,900	1,995,800	2,035,716	2,076,430	2,035,716	2,076,430
Housing/Homeless Services	7,112,489	7,951,793	8,110,829	18,484,696	8,535,829	18,909,696
Total - General Fund	7,985,057	12,447,593	12,696,545	23,162,126	15,121,545	25,587,126
Federal Contributions						
Emergency Shelters	755,910	798,000	798,000	798,000	798,000	798,000
Home Program	288,925	24,491	0	0	0	0
Housing Opport. for Persons with AIDS	1,272,453	826,377	699,156	734,114	699,156	734,114
Section 8 Housing Vouchers	4,755,171	5,207,772	5,207,772	5,207,772	5,207,772	5,207,772
Lower Income Hsg Sec 8 Moderate	92,261	1,343,006	590,160	533,277	590,160	533,277
Section 8 Housing Certificate Program	12,954,621	15,623,314	15,623,314	15,623,314	15,623,314	15,623,314
Social Services Block Grant	17,460,601	18,782,787	17,209,758	8,091,120	17,209,758	8,091,120
Total - Federal Contributions	37,579,942	42,605,747	40,128,160	30,987,597	40,128,160	30,987,597
Additional Funds Available						
Special Funds, Non-Appropriated	796,418	192,982	0	0	0	0
Private Contributions	95,601	96,550	28,424	29,845	28,424	29,845
Total - Additional Funds Available	892,019	289,532	28,424	29,845	28,424	29,845
Total - All Funds	46,457,018	55,342,872	52,853,129	54,179,568	55,278,129	56,604,568
Employment Services						
General Fund						
022 Supported Employment/Job Connection	11,525,732	0	0	0	0	0
Grant Payments - Other Than Towns						
Food Stamp Training Expenses	800	130,800	130,800	130,800	130,800	130,800
Transportation for Employment						
Independence Program	1,573,068	2,205,000	3,034,500	3,095,190	3,034,500	3,095,190
Opportunity Industrial Centers	314,116	314,116	320,398	326,806	320,398	326,806
Total - General Fund	13,413,716	2,649,916	3,485,698	3,552,796	3,485,698	3,552,796
Federal Contributions						
Food Stamps	426,617	1,648,000	1,648,000	1,648,000	1,648,000	1,648,000
Job Training Partnership	375,718	375,718	375,718	375,718	375,718	375,718
Urban Development Action Grants	2,228,229	2,228,229	511,651	0	511,651	0
Social Services Block Grant	1,215,857	926,866	1,195,147	1,157,295	1,195,147	1,157,295
Total - Federal Contributions	4,246,421	5,178,813	3,730,516	3,181,013	3,730,516	3,181,013
Additional Funds Available						
Private Contributions	100,000	100,000	1,375,000	1,425,000	1,375,000	1,425,000
Total - All Funds	17,760,137	7,928,729	8,591,214	8,158,809	8,591,214	8,158,809
Management Services						
Permanent Full-Time Positions GF /OF	2,139/319	2,139/323	2,154/323	2,154/323	2,154/323	2,154/323
General Fund						
Personal Services	91,184,160	99,711,384	105,762,231	111,815,624	105,762,231	111,815,624
Other Expenses	40,499,268	43,571,829	43,622,036	42,976,505	42,019,036	41,373,505
Equipment	111,150	500	1,000	1,000	1,000	1,000
011 Nursing Home Reform Act	442,835	0	0	0	0	0
013 Financial Management Reporting	30,475	25,000	25,500	26,010	25,500	26,010
030 Statewide GA Data Base/Tracking System	1,951,429	0	0	0	0	0
038 Privatize Data Processing Services	40,897,431	36,769,079	33,152,042	33,753,564	30,152,042	30,753,564
040 HUSKY Program	388,177	0	0	0	0	0
Grant Payments - Other Than Towns						
Adjustment of Recoveries	83,336	100,000	150,000	150,000	150,000	150,000
Total - General Fund	175,588,260	180,177,792	182,712,809	188,722,703	178,109,809	184,119,703
Federal Contributions						
Welfare Reform Research, Eval & Nat Studies	459,098	838,513	592,684	450,476	592,684	450,476
Social Services Block Grant	1,292,852	1,253,542	1,112,186	1,057,063	1,112,186	1,057,063
Total - Federal Contributions	1,751,950	2,092,055	1,704,870	1,507,539	1,704,870	1,507,539

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Additional Funds Available						
Special Funds, Non-Appropriated	51,604	152,737	155,988	161,330	155,988	161,330
Private Contributions	980,669	818,426	842,979	868,268	842,979	868,268
Total - Additional Funds Available	1,032,273	971,163	998,967	1,029,598	998,967	1,029,598
Total - All Funds	178,372,483	183,241,010	185,416,646	191,259,840	180,813,646	186,656,840
Less: Turnover - Personal Services - GF	0	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Vocational Rehabilitation	6,794,000	6,794,000	6,929,880	7,068,478	6,929,880	7,068,478
602 Medicaid	2,040,051,995	2,006,874,501	2,040,100,700	2,132,050,000	2,097,814,400	2,193,413,975
607 Old Age Assistance	31,701,389	31,694,699	33,351,676	33,942,181	33,408,676	33,999,181
608 Aid to the Blind	581,175	595,690	661,899	694,102	661,899	694,102
609 Aid to the Disabled	65,254,268	65,780,927	69,590,851	70,491,954	70,068,304	71,615,739
610 Temporary Assistance to Families	42,748,612	24,258,319	0	0	24,258,319	24,258,319
611 Temporary Assistance to Families - TANF	250,000,000	191,508,716	179,909,992	159,167,507	155,683,173	134,940,688
612 Adjustment of Recoveries	83,336	100,000	150,000	150,000	150,000	150,000
613 Emergency Assistance	0	500	500	500	500	500
614 Food Stamp Training Expenses	800	130,800	130,800	130,800	130,800	130,800
615 Connecticut Pharmaceutical Assistance Contract to the Elderly	30,325,601	30,188,243	26,592,305	28,276,961	26,592,305	28,276,961
616 Maternal and Child Health Services	2,606,338	2,865,300	2,922,606	2,981,058	2,922,606	2,981,058
617 DMHAS-Disproportionate Share	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000
618 Connecticut Home Care Program	10,471,428	14,601,835	19,100,000	22,100,000	19,100,000	22,100,000
619 Human Resource Development-Hispanic Programs	106,746	106,746	108,881	111,059	108,881	111,059
620 Services to the Elderly	3,675,776	3,880,681	3,907,295	3,985,441	3,957,295	4,035,441
621 Hospital Assistance Program	9,198,205	2,909,016	0	0	0	0
622 Safety Net Services	1,866,379	4,800,000	4,896,000	4,993,920	4,896,000	4,993,920
623 Transportation for Employment Independence Program	1,573,068	2,205,000	3,034,500	3,095,190	3,034,500	3,095,190
625 Opportunity Industrial Centers	314,116	314,116	320,398	326,806	320,398	326,806
626 Transitional Rental Assistance	426,668	2,500,000	2,550,000	2,601,000	4,550,000	4,601,000
627 Refunds of Collections	1,437,025	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
630 Energy Assistance	3,263,632	2,721,232	2,775,657	2,831,170	2,775,657	2,831,170
638 Services for Persons with Disabilities	7,244,214	7,330,366	7,087,537	7,229,288	7,087,537	7,229,288
640 Child Care Services	55,260,490	6,002,584	0	0	6,002,584	6,002,584
641 Child Care Services-TANF/CCDBG	57,092,540	129,562,681	147,407,355	168,003,090	131,327,287	141,811,063
642 Residences for Persons with AIDS	445,900	1,995,800	2,035,716	2,076,430	2,035,716	2,076,430
644 Supplemental Nutrition Assistance	91,904	91,904	93,742	95,617	93,742	95,617
649 Housing/Homeless Services	7,112,489	7,951,793	8,110,829	18,484,696	8,535,829	18,909,696
651 Employment Opportunities	881,376	881,376	899,004	916,984	899,004	916,984
659 Human Resource Development	3,897,963	3,707,963	3,782,122	3,857,764	3,782,122	3,857,764
661 Child Day Care	8,761,207	12,423,543	13,042,700	13,303,554	13,042,700	13,303,554
663 Independent Living Centers	593,845	593,845	605,722	617,836	593,722	617,836
665 AIDS Drug Assistance	592,000	592,000	603,840	615,917	703,840	715,917
666 Shelter Services for Victims of Household Abuse	27,000	27,000	27,540	28,091	27,540	28,091
667 Disproportionate Share-Medical Emergency Assistance	244,801,795	217,090,984	210,000,000	207,000,000	210,000,000	207,000,000
669 State Administered General Assistance	57,365,282	73,269,337	77,119,930	76,863,106	77,451,430	77,194,606
670 School Readiness	4,872,925	7,596,795	5,383,765	5,899,664	5,383,765	5,899,664
671 Connecticut Children's Medical Center	0	6,300,000	7,000,000	7,000,000	7,000,000	7,000,000
672 Community Services	0	570,000	581,400	593,028	581,400	593,028
673 Indigent Immigrant Medical Services	0	350,000	500,000	510,000	500,000	510,000
GRANT PAYMENTS - TO TOWNS (Recap)						
704 General Assistance	31,610,442	0	0	0	0	0
706 Child Day Care	5,710,200	9,941,527	10,140,358	10,343,164	10,140,358	10,343,164
708 Human Resource Development	239,385	239,385	244,173	249,056	244,173	249,056
710 Human Resource Development-Hispanic Programs	11,678	11,678	11,912	12,150	11,912	12,150
712 Teenage Pregnancy Prevention Block Grant	620,000	1,000,000	2,020,000	2,040,400	1,520,000	1,540,400
713 School Based Child Health	0	0	6,500,000	6,600,000	6,500,000	6,600,000
733 Vocational Rehabilitation Transition Plan	39,000	39,000	39,780	40,576	39,780	40,576
734 Traumatic Brain Injury	109,000	109,000	55,590	56,702	55,590	56,702
EQUIPMENT						
005 Equipment	111,150	500	1,000	1,000	1,000	1,000
Agency Grand Total	3,556,403,896	3,441,702,665	3,483,968,340	3,596,247,525	3,535,307,959	3,646,758,098

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	0	3,291,206,466	0	3,291,206,466	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	3,398,579	0	9,448,972	0	0	0	0
Other Expenses	0	1,790,958	0	2,864,921	0	0	0	0
Equipment	0	3,281,000	0	2,011,500	0	0	0	0
Other Current Expenses	0	-3,200,754	0	-2,243,242	0	0	0	0
Grant Payments - Other Than Towns	0	5,284,866	0	8,438,183	0	0	0	0
Grant Payments To Towns	0	338,583	0	652,449	0	0	0	0
Total - General Fund	0	10,893,232	0	21,172,783	0	0	0	0

Medicaid Managed Care Services Update - (B)

Medicaid health services provide a wide array of programs including hospital and physician services as well as vision, dental, pharmacy, transportation, home health care, and clinic services. Medicaid eligibility is based upon income requirements and asset limits and provides services for individuals on Temporary Family Assistance, the aged, the blind, the disabled, and the medically needy. Services have historically been paid for on a fee-for-service basis. However, significant portions of clients served are currently enrolled in private managed care health plans under contract with the Department of Social Services. Within federal parameters, the state establishes reimbursement rates for all types of services. Utilization is a function of the number of eligible recipients actually using particular health care services and may vary over time. Escalation in Medicaid costs prompted both the federal and state governments to re-examine program operations and seek innovative alternatives to the financing and delivery of health services for eligible clients. In addition to soaring costs, persistent issues of access, quality of care, and provider reimbursement have plagued Medicaid programs for years. In the past, states attempted to contain costs by restricting eligibility, limiting benefits, and maintaining low payments to providers. These efforts met with little success as Medicaid costs continued to escalate.

In 1995, the department sought, and the federal government subsequently approved, a waiver allowing the state to require recipients to enroll in pre-paid managed health care plans. Connecticut began enrolling clients into private health care plans in October 1995. Enrollment for calendar year 1998 ended with 225,000 clients served by seven managed care plans. The number of plans will drop to five with the elimination of one more contractor. The rate paid to those plans is actuarially based upon 92 percent of what would have been paid for under the fee-for-service reimbursement system. The enrollment of Medicaid recipients into managed care plans has resulted in a major change in the policy direction of the department for these clients. The role of the department has shifted from being a payer of publicly funded health services to being a contractor of private health plans, and thus moving the risk to those contractors who must cover the costs of their members within the contracted amounts. In addition, DSS is now responsible for insuring that clients receive access to quality health care from the private plans that contract with the department.

-(G) The governor recommends a net increase of \$6,050,000 for Medicaid Managed Care services for FY00. This net increase includes the following: 1) \$30,500,000 for an additional month's capitation payment not provided for in FY99 (there were only 11 payments made in FY99 for 12 months of service.); 2) \$14,800,000 for a rate increase and incentive payments to the managed care plans as negotiated in their two-year agreements; and 3) \$1,250,000 to provide for early eligibility determination for Medicaid clients to insure that services are provided quickly. To offset these increases, funds from the projected FY99 budget surplus are recommended to be used in both FY00 and FY01 for Medicaid Managed Care payments in the amount of \$38,000,000 and \$40,000,000 for each year respectively. The net expenditure for each year is reached through the reduction of \$2,500,000 resulting from the department's enhanced efforts to recover, from a third party, Medicaid benefits paid on behalf of a managed care client.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
The governor also recommends an additional \$38 million in FY00 and \$40 million in FY01. These funds are to cover one month's Medicaid Managed Care capitation payment in each fiscal year. These funds are being provided through a carry-forward of FY99 funding.								
-(C)Same as Governor								
Medicaid	0	6,050,000	0	22,091,966	0	0	0	0
Total - General Fund	0	6,050,000	0	22,091,966	0	0	0	0
Carry Forward - FY 99 Surplus								
Appropriations	0	38,000,000	0	40,000,000	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	38,000,000	0	40,000,000	0	0	0	0

Implementation of CGS 17b-265(b) -- Elimination of State Funds for the Co-Payment and Deductibles for Medicare/Medicaid Clients - (B)

The governor's 1999-2001 biennial budget contains a \$54 million current services reduction to the Medicaid account in consideration of implementation of a statute passed by the legislature in 1991. Essentially, the state will no longer provide for the co-payment on services that medical providers deliver to Medicare/Medicaid clients. A detailed explanation of the delay in implementation of the 1991 statute and the nature of this significant cost savings follows.

The Medicare/Medicaid Connection

Medicare clients with low incomes and limited resources may be eligible for certain services not covered by Medicare but covered by the state's Medicaid program. These additional services may include:

- nursing facility care beyond the 100-day limit covered by Medicare;
- prescriptions;
- eyeglasses; and
- hearing aids.

For persons enrolled in both programs (dual eligibles), any services covered by Medicare are paid for by the federal program before any payments are made by the Medicaid program, since Medicaid is always the "payer of last resort".

- 1) Hospital Insurance (Part A); and
- 2) Supplemental Medical Insurance (Part B).

Part A is paid for through wage taxes (FICA). Part B is optional coverage and requires a premium payment on the part of the client if they choose to be covered for the supplemental services. When the Department of Social Services finds a client -- usually elderly, below 100 percent of the federal poverty level, and with limited assets - eligible for both Medicaid and Medicare, it will purchase Medicare Part B on behalf of the client thereby avoiding costs directly associated with providing Medicaid health services. Such a client is already receiving Part A (hospital) coverage. The state is able to achieve significant savings by purchasing the optional Part B insurance for a client -- at a cost of \$528 a year -- rather than pay the fee-for-service bills that would be incurred under Medicaid, for clients without Part B. For FY99 Connecticut will pay \$35 million in Medicare insurance premiums to cover approximately 70,000 dual eligible clients.

Health services for Medicare beneficiaries are not fully covered. For services covered under Medicare, such as physicians and hospital outpatient services, there is usually a co-payment that must be made by the client to the provider. Medicaid beneficiaries are responsible for charges not covered by the program, and for various cost-sharing aspects of both Part A and Part B. These liabilities may be paid: 1) by the client; 2) by a third party such as private "medigap" insurance purchased by the client; or 3) by the state through Medicaid if the client is eligible.

BUDGET CHANGES

	Governor's FY 00	Governor's FY 01	Leg. Change 99-00	Leg. Change 00-01
	Pos.	Pos.	Pos.	Pos.
	Amount	Amount	Amount	Amount

For Part A services, various health services have different Medicare deductibles and co-payments. For hospital care there is a one-time deductible amount at the beginning of each benefit period (\$764 in 1998). For nursing home care a co-payment of \$95.50 per day is required for services provided between 21 and 100 days.

For Part B services (supplemental medical insurance) there is usually a co-payment of 20 percent of the cost services billed by the medical provider. When the state pays the Medicare premiums it is also responsible for paying the deductible and co-payments for the dual eligible clients.

Who is Eligible?

Medicare eligibility is generally limited to those individuals who are over the age of 65 and are eligible for Social Security benefits. It also covers individuals who are disabled and have received 24 months of Social Security benefits. Medicaid eligibility is generally limited to individuals who have very limited assets and whose income is at or below the federal poverty level. (Connecticut does provide coverage to certain groups who are above the poverty guidelines such as children, pregnant women, and the medically needy.) Dual eligible clients are those individuals who qualify for both benefit programs.

Legislative History

In 1991, the legislature passed a law that restricted the commissioner of the Department of Social Services from paying fees to medical providers that were greater than the Medicaid fee schedule (Public Act 91-8 of the June Special Session). The law - 17b-265(b) of the Connecticut General Statutes -- states that

"Effective January 1, 1992, the Commissioner of Social Services shall limit reimbursement to medical assistance Providers ... for coinsurance and deductible payments under Title XVII of the Social Security Act to assure that the Combined Medicare and Medicaid payment to the provider shall not exceed the maximum allowable under the Medicaid program fee schedule."

This measure was passed to save funds in the Medicaid Program and would eliminate the practice of paying co-payments for Medicare services incurred by dual eligible clients. The state was to no longer have paid any additional charges. Other states had passed similar legislation in an attempt to reduce Medicaid expenditures.

Implementation Delayed

The state of New York passed legislation with the identical intent of Connecticut's law. A federal court case was brought in New York by the New York City Health and Hospitals Corporation against their human services agency. The case noted that federal law did not specifically allow the state an exemption from paying Medicare co-payments and deductibles for dual eligible clients. The second circuit U.S. Court of Appeals agreed with the plaintiff and ruled that states could not implement statutory provisions that limited payments under the Medicare program.

The federal Balanced Budget Act of 1997, passed by Congress, made significant changes in the Medicaid and Medicare programs. One particular change relates to Medicare cost-sharing and Medicaid payment rates. Specifically, the Balanced Budget Act permits states to limit the payments made for Medicare deductibles and co-payments for Medicare/Medicaid eligible clients to amounts, that when added to the amount paid for by Medicare, is equal to the amounts the state pays for the same service when provided to all Medicaid clients. The law further states that providers must consider these payment amounts as payment in full. Clients are not liable for any additional charges billed by medical providers. This provision effectively relieved the state of having to pay any additional charges for dual eligible clients and has the potential to significantly reduce Medicaid

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
expenditures.								
-(G) The governor's proposed 1999-2001 budget recommends full implementation of C.G.S. 17b-265(b) and reduces Medicaid expenditures by \$54,000,000 for FY00 and FY 01 to account for the savings in paying a lower reimbursement rate for dual eligible clients to medical providers. The estimated savings by Medicaid fee-for-service categories as follows: 1) transportation -- \$3,800,000; 2) durable medical equipment -- \$3,000,000; 3) physicians -- \$14,300,000; 4) hospital outpatient -- \$17,600,000; 5) clinics -- \$2,700,000; 6) other practitioners -- \$2,700,000; and 7) \$9,900,000 for nursing home expenditures. These reductions result directly from no longer having to pay deductibles or co-payments for these services on behalf of Medicare/Medicaid clients. As noted earlier, this affects about 70,000 clients receiving services under the Medicaid and Medicare program.								
-(C)Same as Governor								
Medicaid	0	-54,000,000	0	-54,000,000	0	0	0	0
Total - General Fund	0	-54,000,000	0	-54,000,000	0	0	0	0

Medicaid-Nursing Home Expenditure Increase - (B)

Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); and 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided. There are currently 19,731 Medicaid nursing home clients.

-(G) The governor recommends adding a net increase of \$24,296,000 to cover long-term care expenditures in FY00. The governor recommends raising the maximum per diem rate increase for nursing homes by 1.6 percent in FY00 and approximately 2 percent in FY01. A net increase of \$41,416,752 is recommended for FY01.

The net increase for each year includes reductions attributed to increased efforts by the department to recover claims previously paid. The governor recommends incorporating audits of and recoupment from long term care facilities' credit balances due the Department into the existing Health Management Systems (HMS) Third Party Liability (TPL) contract as an amendment to current efforts. Due to staffing constraints, both in Quality Assurance and in the Central Processing Unit, the department's ability to process and recoup is currently limited.

Added to the nursing home expenditures are funds for the settlement of a court case concerning the reimbursement rate for non-profit nursing homes and the implementation of a sub-acute pilot project established by the General Assembly. Funds from the projected FY99 surplus are being used to fund the additional day of service needed as a result of calendar year 2000 being a leap year.

-(C) The committee provides \$86,496,000 in FY00 and \$109,316,752 in FY01 for nursing home expenditure increases. This includes the various adjustments that the governor included as well as funds for negotiated rate increases.

cc

Medicaid	0	24,296,000	0	41,416,752	0	62,200,000	0	67,900,000
Total - General Fund	0	24,296,000	0	41,416,752	0	62,200,000	0	67,900,000

Expand Attorney General's Fraud Unit - (B)

Last year, the Office of the Attorney General established a unit to focus on health care fraud. This unit was instrumental in gaining a \$1 million settlement for the state on the first RICO case in the nation brought by a state for Medicaid fraud.

-(G) The governor recommends expanding the Health Care Fraud and Whistle Blowers Unit in the Office of the Attorney General.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>This increase of four staff will allow the Attorney General to conduct additional civil Medicaid investigations and recover state dollars that were expended due to fraudulent claims. In DSS, these additional funds are expected to result in \$2 million in Medicaid cost avoidance in FY01.</p> <p>-(C)Same as Governor</p>								
Medicaid	0	0	0	-2,000,000	0	0	0	0
Total - General Fund	0	0	0	-2,000,000	0	0	0	0

Intermediate Care Facilities for the Mentally Retarded and Chronic Disease Hospitals - (B)

The Medicaid program funds private ICF M/R's and three chronic disease hospitals for eligible clients.

-(G) The governor's budget recommends a 4.5 percent increase for these two categories of Medicaid services for FY00 and a 4.2 percent increase for FY01. (\$4,453,700 for FY00 and \$8,157,223 for FY01).

-(C)Same as Governor

Medicaid	0	4,453,700	0	8,157,223	0	0	0	0
Total - General Fund	0	4,453,700	0	8,157,223	0	0	0	0

Implement Dental Health Initiatives - (B)

Medicaid provides dental services for both managed care clients and for fee-for-service clients.

-(G) The governor recommends providing \$2 million in FY00 and \$4 million in FY01 to implement several dental health initiatives. First, the state will implement direct enrollment and reimbursement for dental hygienists. This is expected to cost \$500,000 in FY00 and \$1,000,000 in FY01. Second, the state will provide funds to establish community based dental services in major urban areas on a pilot basis. This is expected to cost \$1.5 million in FY00 and \$3 million in FY01. A portion of these pilot funds will be used to expand adult dental health access.

-(C) The committee does not provide for the implementation of the dental health initiatives.

cc

Medicaid	0	2,000,000	0	4,000,000	0	-2,000,000	0	-4,000,000
Total - General Fund	0	2,000,000	0	4,000,000	0	-2,000,000	0	-4,000,000

Transfer Funds to DMR - (B)

DSS Currently funds privately operated intermediate care facilities for the mentally retarded (ICF/MR). The state receives federal reimbursement for these services through the Medicaid program.

-(C) The committee transfers \$2,486,300 in FY00 and \$2,536,025 in FY01 to DMR for the conversion of 3 ICF/MR group homes to community living arrangements (CLA'S). Converting these three group homes into CLA's will allow for reimbursement under the Medicaid Home and Community Based Waiver for both the day and residential services. This conversion will allow Community Systems, Inc. (the private provider) to support three additional DMR clients in a supported living setting with no additional cost or revenue loss for the state.

Medicaid	0	0	0	0	0	-2,486,300	0	-2,536,025
Total - General Fund	0	0	0	0	0	-2,486,300	0	-2,536,025

Implement Primary Care Case Management - (B)

Primary Care Case Management (PCCM) is an initiative allowed under Medicaid which represents a set of management care strategies that offer the Medicaid beneficiary access to a primary care provider. Currently, the health services funded under Medicaid for the disabled individuals served by the Department of Mental Retardation are provided on a fee-for-services basis.

-(G) Funding of \$500,000 is recommended in FY 00 and FY 01 to implement a primary care case management pilot for disabled individuals served by the Department of Mental Retardation (DMR). The pilot project will target the department's clients who receive supported living services, live independently, or live with their families and are

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
experiencing difficulty in managing their health needs. The PCCM will manage utilization and coordinate care to meet the individual's medical needs. The existing fee-for-service payment system will not change for these individuals.								
-(C)Same as Governor								
Medicaid	0	500,000	0	500,000	0	0	0	0
Total - General Fund	0	500,000	0	500,000	0	0	0	0

MEDICAID AND RELATED MEDICAL PROGRAMS**Contract for Pharmacy Services - (B)**

The Medicaid program provides pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, prescriptions are paid for on a fee-for-service basis. The department monitors the utilization of drugs through a program that provides for: 1) prospective review of pharmacy claims; 2) on-line processing using an approved electronic claims management system; and 3) retrospective review of drug usage. Both the 1995-97 Biennial Budget Revision and the 1997-99 Biennial Budget included significant savings for pharmacy services in Medicaid. Those savings were to result from the following changes in the pharmacy program: 1) contracting out prescription services through a competitive bidding process; 2) implementation of an on-line utilization review system; 3) limiting the use of H2 Antagonists; 4) implementing the collection of pharmaceutical rebates on 'J' coded drugs; 5) increasing accessibility of over-the-counter drugs; 6) establishing a nursing home drug return program; 7) limiting first-time maintenance medications; and 8) implementing a one dollar co-payment for certain clients. These measures have either failed to control pharmacy costs or were implemented.

Total pharmacy costs are expected to reach \$210 million by the end of FY00. From FY96 to through FY98, the average amount of funds for prescriptions spent on each client has risen 66 percent. In addition, the cost of the individual drugs supplied has risen by 30 percent and the quantity prescriptions supplied to each client have risen by 28 percent. These underlying cost pressures have resulted in savings not being achieved and an escalation of the total pharmacy program expenditures. Pharmacy costs have consistently been the fastest growing area of Medicaid health services.

-(G) In recognition of the continuing need to reduce the cost of Medicaid fee-for-service pharmacy program, the governor recommends savings of \$18,000,000 through the use of: 1) a pharmacy benefits manager; 2) volume purchasing from drug manufacturers; 3) the use of managed care reimbursement policies; 4) and mail order purchasing. These same efforts are expected to save an additional \$2,000,000 in the ConnPACE program and \$1 million in the SAGA medical program.

-(C) The Committee recommends that the department develop a plan to achieve \$21 million in pharmacy savings. The plan shall be submitted to the appropriations committee for approval by August 1, 1999. The plan shall include the feasibility of establishing a pharmacy management program within the department with respect to cost and utilization of services. The department also shall submit any necessary federal waivers to implement the plan concurrent with submission to the general assembly.

cc

Medicaid	0	-18,000,000	0	-18,000,000	0	0	0	0
Connecticut Pharmaceutical Assistance								
Contract to the Elderly	0	-2,000,000	0	-2,000,000	0	0	0	0
State Administered General Assistance	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	0	-21,000,000	0	-21,000,000	0	0	0	0

Medicaid-Health Services Cost and Utilization Update - (B)

As noted above, Medicaid provides a variety of health services on a fee-for-service basis to disabled, blind, and

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>aged clients. These clients are not part of the Managed Care Program and continue to receive services based upon need. Currently, there are approximately 90,000 clients eligible to obtain health services in this manner. Those include hospital inpatient and outpatient treatment, pharmacy, transportation, dental and physician services. There have been several initiatives in the last few years aimed at stemming the growth of expenditures in these areas. For instance, the department currently contracts with two providers who competitively bid to provide transportation services to Medicaid clients. Both provide services in the five DSS regions to all clients on a capitated basis. However, the cost and volume of services will continue to rise over the next biennium.</p> <p>-(G) The governor's budget recommends additional funding associated with increases in costs and utilization of services totaling \$34,460,000 in FY00 and \$66,252,252 in FY01. Those categories of services included in this increase are: 1) pharmacy costs (\$15,110,000 in FY00 and an additional \$20,449,021 in FY01); 2) and increases in the utilization of services at a rate of 3 percent for \$19,500,000 in FY00 and an additional \$15,000,000 in FY01. There are no funds provided for any rate increases for fee-for-service health services with the exception of durable medical equipment and pharmacy.</p> <p>The governor further recommends that for FY01 the Medicaid budget for fee-for-service categories be reduced by \$10,000,000 through the expansion of competitive bidding for health services. An additional \$1,800,000 will be achieved through reductions in the SAGA account. Funding of \$750,000 is added to operating expenses in FY00 to provide for contractual services necessary to successfully achieve these savings.</p> <p>The governor's budget further recommends the addition of \$3,200,000 in FY 00 and \$5,821,228 in FY 01 for the payment of Medicare premiums.</p> <p>-(C)Same as Governor</p>								
Other Expenses	0	750,000	0	0	0	0	0	0
Medicaid	0	36,910,000	0	73,873,480	0	0	0	0
State Administered General Assistance	0	0	0	-1,800,000	0	0	0	0
Total - General Fund	0	37,660,000	0	72,073,480	0	0	0	0

Personal Care Assistance and Acquired Brain Injury Waiver Programs - (B)

In 1995, the legislature required the Commissioner of Social Services to seek two waivers from federal law to (1) establish a personal care assistance program for persons ages eighteen through sixty-four with disabilities funded under the Medicaid program (P.A. 95-92) and (2) establish a program for persons ages 18 to 64 who are brain injured. The PCA waiver was implemented effective October 1, 1996 and has 134 clients enrolled as of February, 1999.

The budget passed by the legislature last year included a reallocation of funds to serve clients under this program. However, the department was unable to implement this waiver during FY98, and the funds were transferred back to the original programs through FAC action. This waiver is now being implemented in the current fiscal year.

-(G) The governor recommends the reallocation of existing funds and the addition of new funds totaling \$3,514,000 in FY00 and \$9,355,684 in FY01 to assist individuals who qualify for both the Personal Care Assistance and Acquired Brain Injury programs.

-(C)Same as Governor

Medicaid	0	3,950,300	0	9,791,984	0	0	0	0
Services for Persons with Disabilities	0	-381,800	0	-381,800	0	0	0	0
Traumatic Brain Injury	0	-54,500	0	-54,500	0	0	0	0
Total - General Fund	0	3,514,000	0	9,355,684	0	0	0	0

Cost and Caseload Update - HUSKY - (B)

The October 1997 Special Session of the General Assembly passed legislation (Public Act 97-1) taking advantage of federal law that provided significant funds to states that

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>expand health coverage for uninsured children. Congress, as part of the Balanced Budget Act of 1997, funded for five years the State Children's Health Insurance Program (CHIP) to provide health assistance to children who are not eligible for any other insurance coverage. States are required to provide matching funds for CHIP that is intended to bring coverage to children of the working poor. To qualify for funds, Connecticut was required to submit plans to the Health Care Financing Administration (HCFA) that outlined the parameters of the health program. In response to the federal incentives, the legislature passed the HUSKY Plan.</p> <p>The Husky Plan is administered by the Department of Social Services. Coverage is to be provided through contracts with private entities having the ability to serve the health needs of children in Connecticut. The department also contracts for services to provide: 1) presumptive eligibility and outreach services to enhance enrollment; 2) a single point of entry to service applicants, assist in determining eligibility, and market the HUSKY Plan; 3) intensive physical and behavioral health needs as part of the HUSKY Plus program; and 4) an external quality assurance review of the HUSKY Plan.</p> <p>This program provides medical benefits for all children whose family income is between 185% to 300% of the federal poverty level (HUSKY B). Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account. Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.</p> <p>From July 1, 1998 to January, 1999, 11,007 children were enrolled in both HUSKY A and HUSKY B. The expansion of the program increased HUSKY A enrollment by 8,705 and enrollment in HUSKY B to 2,302 clients. No information is available at this time on the HUSKY Plus program.</p> <p>-(G) The governor recommends an additional \$13,610,978 in FY00 and \$24,112,111 in FY01 to reflect an anticipated increase in demand for this program over the levels experienced during the current fiscal year.</p> <p>-(C)Same as Governor</p>								
HUSKY Program	0	8,610,978	0	13,912,111	0	0	0	0
Medicaid	0	5,000,000	0	10,200,000	0	0	0	0
Total - General Fund	0	13,610,978	0	24,112,111	0	0	0	0

Expand HUSKY to Parents - (B)

Medicaid currently covers adults who are below 100 percent of the federal poverty limit. Medicaid HUSKY A and HUSKY B covers children to 300 percent of the federal poverty.

-(C) The committee recommends extending health benefits to parents of children covered by HUSKY A.. A total of \$5 million in FY00 and \$10 million in FY01 is provided for coverage of parents of children enrolled in the HUSKY A program. These parent's incomes may be up to 185% of the Federal poverty level.

cc

HUSKY Program	0	0	0	0	0	5,000,000	0	10,000,000
Total - General Fund	0	0	0	0	0	5,000,000	0	10,000,000

Enhance Funding for the Connecticut Home Care Program - (B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement, rather the number of clients served is based upon the funding available. The services covered include home-health aid, visiting nurses, homemaker aides, adult day care, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>the state. Within the Medicaid account, home care services are billed to two categories: Connecticut Home Care community-based waiver services and home health care. The community-based waiver services are directly attributable to the home care program while only a portion of the home health care services are assigned to the Connecticut Home Care program. It is estimated that 40 percent of the home health expenditures are used for clients at risk of going into a nursing home with the remainder of the expenditures being used to pay for home health care services for clients being discharged from hospitals.</p> <p>As of January 1999, there were 6,895 clients enrolled in the Medicaid portion of the program and 2,386 clients enrolled in the state-funded portion of the program for a total enrollment of 9,281. Both the Medicaid waiver and state-funded program are currently open and there were no individuals waiting to be contacted or waiting to have their applications processed.</p> <p>The state is in the process of submitting a waiver to the federal government to allow for the funding of Medicaid home care services at several assisted living pilot projects established by the legislature during the 1998 session. This will allow for the establishment of an Assisted Living Program with the Connecticut Home Care Waiver Program.</p> <p>-(G) The governor recommends increased funding of \$6,448,828 in FY00 and \$16,356,846 in FY01 for home care services. These funds are intended to meet anticipated service requirements while also avoiding client waiting lists for services. Funds are also included to implement the assisted living pilots.</p> <p>-(C)Same as Governor</p>								
Medicaid	0	2,242,700	0	9,448,595	0	0	0	0
Connecticut Home Care Program	0	4,206,128	0	6,908,251	0	0	0	0
Total - General Fund	0	6,448,828	0	16,356,846	0	0	0	0

Caseload Growth/Expenditure Update - ConnPACE - (B)

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Program participants pay a \$12 co-payment for each prescription. The department pays the remainder of the cost. To be eligible for ConnPACE a person must have an adjusted gross income for the previous year of less than \$14,500 if single, and less than \$17,500 if married. These income limits went into effect January 1,1999 and will be indexed upward according to the social security cost-of-living increase each subsequent January 1st.

-(G) A reduction in funding, in the amount of \$1,595,938 in FY 00, is recommended to reflect more recent caseloads and cost trends. An increase in funding, in the amount of \$88,718 is recommended in FY 01 for the same purpose. Adoption of this recommendation, in conjunction with the \$2 million savings referenced in the write-up entitled "Contract for Pharmacy Services", will result in total FY 00 funding for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program of \$26,592,305 in FY 00 and \$28,276,961 in FY 01. An estimated average monthly enrollment of 25,462 and 24,414 individuals will be served in FY 00 and FY 01, respectively.

-(C)Same as Governor

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,595,938	0	88,718	0	0	0	0
Total - General Fund	0	-1,595,938	0	88,718	0	0	0	0

Restructure Disproportionate Share Payments - (B)

The DSH payment system in Connecticut is used to reallocate funds for hospitals serving a "disproportionate share" of government- financed, low income, and uninsured patients by providing a method of funding the cost of care provided to these patients. All general hospitals in the state pay taxes to the General Fund, which are then redistributed to the hospitals according to each hospital's distribution of low pay patients. General hospital DSH funds are generated

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
through the Hospital Gross Receipts tax and the sales tax on patient care services. The program also results in substantial federal funds for uncompensated care.								
-(G) The governor recommends reducing the Disproportionate Care payments to acute care hospitals by \$10,000,000 in FY00 and \$13,000,000 in FY01. This reduction is reflective of the Governor's proposed reduction in both the hospital gross receipts tax and the sales tax on hospital services.								
-(C)Same as Governor								
Disproportionate Share-Medical								
Emergency Assistance	0	-10,000,000	0	-13,000,000	0	0	0	0
Total - General Fund	0	-10,000,000	0	-13,000,000	0	0	0	0

Strengthen Child Support Enforcement - (B)

-(G)) The governor recommends amending various child support order statutes, the Family Support Magistrate's Act, and HUSKY legislation to authorize family support magistrates in IV-D cases to order obligors to pay all or part of HUSKY B premiums or reimburse the state for medical costs incurred under Medicaid or HUSKY B in lieu of maintaining group insurance available to them, if the insurance is unreasonable in cost. This option would also give DSS the authority to enroll children in HUSKY B if the non-custodial parent is ordered to, but fails to do so.

Savings will be achieved on HUSKY B cases in which the State is paying full costs. In cases where the custodial parent is paying for premiums or other cost sharing, the support order would pay any of these expenses first. Savings to the state would only accrue in these situations if the support order exceeds the custodial parent's cost share/premium payment. Savings will also be realized in the Temporary Family Assistance program. Statutory changes necessary to implement this recommendation are included in SB 1119.

-(C)Same as Governor

Other Expenses	0	49,300	0	98,600	0	0	0	0
HUSKY Program	0	-468,000	0	-864,000	0	0	0	0
Medicaid	0	-102,000	0	-230,000	0	0	0	0
Temporary Assistance to Families								
- TANF	0	-165,375	0	-330,750	0	0	0	0
Total - General Fund	0	-686,075	0	-1,326,150	0	0	0	0

Medical Cost Update - State Administered General Assistance - (B)

The State Administered General Assistance (SAGA) program provides health benefits for individuals enrolled in the program.

-(G) The governor recommends additional funding of \$5,415,525 in FY00 and \$6,936,209 in FY01 to reflect increased costs under the SAGA medical benefits program. These figures take into account the governor's recommended reduction in inpatient and outpatient medical rates.

-(C)Same as Governor

State Administered General Assistance	0	5,415,525	0	6,936,209	0	0	0	0
Total - General Fund	0	5,415,525	0	6,936,209	0	0	0	0

Expand AIDS Drug Assistance Program - (B)

The federal government provides funds to the state to cover the cost of azidothymidine (AZT) and other drugs which are determined by the Food and Drug Administration to prolong the life of persons with acquired immunodeficiency syndrome (AIDS) and related complexes. Congress intended to provide these funds for low-income individuals not covered under the state's Medicaid program or by third-party payers. These funds may not be used for administrative costs and may not supplement other state or federal funding available for this purpose. States are required to establish income eligibility guidelines and to give priority to qualified individuals who participated in AZT drug trials.

Under the AIDS Drug Assistance program, the state has been authorizing General Fund appropriations in order to continue this program in the event the federal funds are exhausted.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(C) The committee provides an additional \$100,000 in each year of the biennium to expand the eligibility for the AIDS Drug Assistance Program.</p> <p>cc</p>								
AIDS Drug Assistance	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

Fund Long Term Care Institute - (B)

-(C) The committee provides \$150,000 in each year of the biennium for UConn Institute for Long-Term Health Care Management. This institute will be dedicated to long-term health care management and finance and will provide interdisciplinary exchange between scholars, the long term care industry, and state policy makers. The institute will have four primary objectives: 1) Enhancing the quality of the industry through educational advancement; 2) Applying information technology to the field; 3) Collaborating with government, business, and academic communities; and 4) Supporting long term policy and planning processes. The institute will use \$50,000 to assist in the study of the payment system for nursing facilities.

cc

Other Expenses	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000

Medicaid Managed Care Advisory Council - (B)

The Medicaid Managed Care Advisory Council was established in 1994 to advise the Commissioner of DSS on the implementation of Medicaid managed care. The council is responsible for making recommendations concerning the state's waiver application, outreach, EPSDT, capitation rates, quality assurance, eligibility, contractor compliance, provider participation, and health coverage for the uninsured. The council meets monthly to review DSS's progress in providing health care for 225,000 clients.

-(C) Funds in the amount of \$75,000 are provided for the council's operations. The funds shall be transferred to Legislative Management for the purpose of employing staff for the Medicaid Managed Care Council.

Other Expenses	0	0	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	0	0	75,000	0	75,000

FINANCIAL ASSISTANCE**Cost and Caseload Update - Temporary Family Assistance - (B)**

The Temporary Family Assistance (TFA) program provides cash assistance to eligible, low-income families. The TFA program limits assistance to 21 months, with possible 6-month extensions for good cause. Individuals in the TFA program are also eligible for the health care services under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY95 to under 35,000 cases at the end of 1998.

-(G) The governor recommends removing a total of \$33,930,196 in FY00 and \$53,856,540 in FY01 to reflect updated estimates of the costs and caseload under the TFA program. Of this total, \$32.3 million in FY00 and \$50 million in FY01 are removed due to the governor's assumption that the caseload under this program will continue to decline. The governor anticipates that the caseload will further decline to approximately 27,000 cases by the end of FY01.

The remaining \$1.6 million in FY00 and \$3.8 million in FY01 are removed as a result of the TFA diversion program implemented during the last legislative session. This program provides an up front grant to families in immediate need of assistance. This one-time grant prevents some families from enrolling in the ongoing TFA assistance program, thereby lowering the long term assistance costs to the state.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Temporary Assistance to Families								
- TANF	0	-33,930,196	0	-53,856,540	0	0	0	0
Total - General Fund	0	-33,930,196	0	-53,856,540	0	0	0	0

Enhance TFA Reporting - (B)

-(G) The governor recommends removing \$280,200 in FY00 and \$143,100 in FY01 to reflect a change in policy for the TFA program. The governor, in SB 1122 (An Act Strengthening the Reporting Requirements for the Temporary Family Assistance Program), proposes to reduce the benefit for a TFA recipient for twelve months if that recipient fails to report increased earned income or increased hours of employment to the department within ten days. The amounts removed reflect anticipated savings due to this policy change.

-(C)Same as Governor
cc

Temporary Assistance to Families								
- TANF	0	-280,200	0	-143,100	0	0	0	0
Total - General Fund	0	-280,200	0	-143,100	0	0	0	0

Consolidate Block Grant Accounts - (B)

In the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), the federal government established state block grant programs for cash assistance and child care. These block grants replaced the previous matching grant structure of the AFDC program. Under PRWORA, Congress required state legislatures to appropriate, rather than just allocate, the new block grant dollars. Because of this requirement, the General Assembly last year established two individual accounts for both the Temporary Family Assistance program and the Child Care program. The two account structure was established to indicate the appropriation of federal dollars in one account and the state maintenance of effort dollars in the other account. This structure was established to ensure that the state met the federal requirement that it appropriate the block grant funds and to allow the state to continually identify block grant funds.

-(G) The governor recommends consolidating the accounts under the Temporary Family Assistance program and the Child Care program.

-(C) The committee does not provide for the merger of these accounts in order to comply with the original intent of the General Assembly.
cc

Temporary Assistance to Families	0	-24,258,319	0	-24,258,319	0	24,258,319	0	24,258,319
Temporary Assistance to Families								
- TANF	0	24,258,319	0	24,258,319	0	-24,258,319	0	-24,258,319
Child Care Services	0	-6,002,584	0	-6,002,584	0	6,002,584	0	6,002,584
Child Care Services-TANF/CCDBG	0	6,002,584	0	6,002,584	0	-6,002,584	0	-6,002,584
Total - General Fund	0	0	0	0	0	0	0	0

Transfer Tax Credit Programs to the Department of Labor - (B)

-(G) The governor recommends that the administration of the Opportunity Certificate Tax Credit and the Advanced Earned Income Tax Credit programs be transferred to the Department of Labor as most welfare to work efforts are now funded in this department.

-(C)Same as Governor

Other Expenses	0	-1,250,000	0	-1,250,000	0	0	0	0
Temporary Assistance to Families								
- TANF	0	-1,481,272	0	-2,269,138	0	0	0	0
Total - General Fund	0	-2,731,272	0	-3,519,138	0	0	0	0

Adjust Standards Increases - (B)

The current services estimates for both FY00 and FY01 include a statutorily mandated standards increase for the following cash assistance programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance. This standards increase totals \$3,870,471 in FY00 and

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

\$8,716,757 in FY01.

-(G) The governor recommends eliminating this standards increase in each year of the biennium. Although included in statute, this increase has been specifically eliminated each fiscal year since FY92.

-(C) Same as Governor

cc

Cost and Caseload Update - Supplemental Assistance - (B)

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

-(G) The governor recommends an additional \$3,956,523 in FY00 and \$5,253,066 in FY01 for the Supplemental Assistance programs. These changes include increases for anticipated cost and caseload changes, as well as a reduction in benefits to offset federal benefits increases.

-(C) Same as Governor

Old Age Assistance	0	1,132,129	0	1,707,764	0	0	0	0
Aid to the Blind	0	57,739	0	91,009	0	0	0	0
Aid to the Disabled	0	2,766,655	0	3,454,293	0	0	0	0
Total - General Fund	0	3,956,523	0	5,253,066	0	0	0	0

Increase Funds to Reduce DMR Wait List - (B)

Through the Aid to the Disabled program, the department provides financial assistance to support the room and board component of group home placements to certain clients of the Department of Mental Retardation (DMR).

-(G) The governor recommends an additional \$228,247 in FY00 and \$455,615 in FY01 to support the room and board component of the Aid to the Disabled program. This funding complements the recommended funding in DMR's budget to reduce the number of individuals waiting for residential services.

-(C) The committee provides a total of \$625,800 in FY 00 and \$1,499,400 in FY 01 to reflect enhanced efforts to reduce the DMR wait list.

cc

Aid to the Disabled	0	228,347	0	455,615	0	397,453	0	1,043,785
Total - General Fund	0	228,347	0	455,615	0	397,453	0	1,043,785

Increase Burial Benefit under Public Assistance - (B)

The state currently provides \$1,200 to cover burial expenses for recipients of public assistance.

-(C) The committee provides \$500,000 in each year of the biennium to raise the burial allowance for recipients of public assistance to \$1,500. The distribution of this funding amount to the public assistance accounts is based on FY99 year to date expenditures for burial payments.

Old Age Assistance	0	0	0	0	0	57,000	0	57,000
Aid to the Disabled	0	0	0	0	0	80,000	0	80,000
Temporary Assistance to Families - TANF	0	0	0	0	0	31,500	0	31,500
State Administered General Assistance	0	0	0	0	0	331,500	0	331,500
Total - General Fund	0	0	0	0	0	500,000	0	500,000

Allow Rate Increase for Residential Care Homes - (B)

-(C) Funds are available within the supplemental assistance accounts for an increase in the rates for residential care homes in excess of the statutorily derived increase.

Increase Transitional Rental Assistance - (B)

In 1998, the General Assembly created the Transitional Rental Assistance program to provide a stable environment for children and to assist adults in maintaining families and pursuing employment. The program provides monthly rental assistance payments to families that have transitioned off of TFA due to time limits and work. The

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
program provides assistance for 12 months.								
-(C) The committee provides \$2 million in each year of the biennium to fund the Transitional Rental Assistance Program at a higher anticipated caseload and length of benefit than the governor. Of the additional funds provided by the subcommittee, \$250,000 is allocated to assist people who are transitioning directly from homeless shelters.								
cc								
Transitional Rental Assistance	0	0	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	0	0	2,000,000	0	2,000,000

CHILD CARE/SCHOOL READINESS**Child Care Cost and Caseload Update - (B)**

Child Care is a key service provided by DSS to enable welfare recipients to find and maintain employment.

Time-limited welfare encourages clients to seek jobs and remain employed.

-(G) The governor recommends funding of \$24,516,173 in FY 00 and \$45,111,908 in FY 01 to recognize cost and caseload updates that are anticipated under current statutes.

-(C) The committee provides \$14,438,689 in FY 00 and \$24,922,465 to reflect updated cost and caseload estimates from the Office of Fiscal Analysis. Based on current year experience, OFA projects a caseload growth of 160 per month in FY 00 and 60 cases per month in FY 01. The governor projected growth of 132 cases per month in FY 00 and 300 cases per month in FY 01.

cc

Child Care Services-TANF/CCDBG	0	24,516,173	0	45,111,908	0	-10,077,484	0	-20,189,443
Total - General Fund	0	24,516,173	0	45,111,908	0	-10,077,484	0	-20,189,443

Transfer CHEFA Debt Security - (B)

PA 97-259 authorizes the Department of Social Services to issue bonds through the Connecticut Health and Education Facilities Authority (CHEFA) for the development of child care facilities.

-(G) The governor recommends a transfer of school readiness funds allocated for CHEFA debt security to the State Treasurer's Office for payment of debt service on these bonds.

-(C) Same as Governor

School Readiness	0	-2,500,000	0	-2,500,000	0	0	0	0
Total - General Fund	0	-2,500,000	0	-2,500,000	0	0	0	0

Provide Early Care and School Readiness Services in Priority School Districts - (B)

The Department of Social Services provides child care services to those eligible recipients residing in priority school districts.

-(G) A portion of the Child Care Assistance Program is dedicated to providing Early Care services as part of the School Readiness Initiative. School Readiness serves eligible three- and four-year olds residing in the fourteen priority school districts. These funds support the early care component that provides day care services and "wraps-around" the early education component administered by the Department of Education. The governor recommends transferring these funds from the Child Care Services account to the School Readiness account to more accurately reflect the actual provision of services.

-(C) Same as Governor

Child Care Services-TANF/CCDBG	0	-17,560,000	0	-17,560,000	0	0	0	0
School Readiness	0	17,560,000	0	17,560,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Transfer Funds to Department of Education to Provide the Early Education Wrap-Around Services for School Readiness - (B)

School Readiness provides services to three and four year olds residing in the fourteen priority school districts and includes an "early care component" funded and administered by the Department of Social Services, and an "early

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
education component" funded and administered by the Department of Education. The early care component is funded from the Child Care Assistance Program and provides the day care services which wrap-around the early education component.								
-(G) The governor recommends a transfer of funding from DSS to the Department of Education to fund the early education component of school readiness which will continue to be administered by the Department of Education in consultation with DSS.								
-(C) Same as Governor								
School Readiness	0	-17,911,200	0	-17,911,200	0	0	0	0
Total - General Fund	0	-17,911,200	0	-17,911,200	0	0	0	0

Dedicate Existing School Readiness Funds - (B)

The Department of Social Services provides an array of early care services to support the school readiness program which includes: supplemental quality enhancement grants; regional accreditation project; provider training; provider education; provider criminal background checks; and program evaluation.

-(C) The Connecticut Charts a Course (CCAC) program is a coordinated system of career development and recognition for early care providers. CCAC provides child care education, confers Child Development Associate credential (CDA) and maintains a computerized registry of all providers who have earned a CDA. The program is based out of Norwalk Community Technical College and works with 7 community technical colleges. Currently the program receives \$271,795 a year. The subcommittee provides an additional \$600,000 to the program annually from the existing funds in the School Readiness account to: 1). expand the registry; 2). provide more hours of training to a greater number of child care providers; 3) expand the locations of training; and 4) make additional scholarships available.

The Accreditation Facilitation Project assists child care centers in becoming National Association for the Education of Young Children (NAEYC) accredited. Currently, the program receives \$600,000. The subcommittee provides an additional \$115,000 annually to increase the capacity of the number of providers who become accredited, and would enable family day care homes to become National Association for Family Child Care (NAFCC) accredited.

The Child Health and Development Institute of Connecticut (CHDIC) provides training to child care providers on behalf of DSS through 21 subcontractors at over 47 locations with Connecticut Charts a Course approved trainers and curriculum. Under school readiness \$2 million is available annually for this purpose. The subcommittee provides \$785,000 in FY 00 and \$960,000 in FY 01 of the existing resources to the CHDIC. These funds will enable the CHDIC to train more providers and allow them to offer more hours of training.

The "Books to Dreams" program provides books, literacy and outreach services to children and families in shelters in Danielson, New London, East Hartford, Willimantic, Norwich and Hartford. Currently, the program receives \$25,000 from the School Readiness account. The subcommittee provides a total of \$30,000 annually to the program.

Transfer School Based Health Services - (B)

The school-based Medicaid child health program reimburses local and regional school districts for health expenditures made for Medicaid eligible special education students. The program provides the opportunity for the towns and the state to share federal reimbursement for medical services provided to students who are Medicaid eligible. The state receives 40% of the total revenue and distributes the remaining 60% to the local and regional school districts.

-(G) The governor recommends transferring one position and the funding for the School-based Medicaid Child Health program from the Department of Education to DSS.

Human Services

Department of Social Services - 24

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Personal Services	1	74,000	1	77,000	0	0	0	0
School Based Child Health	0	6,500,000	0	6,600,000	0	0	0	0
Total - General Fund	1	6,574,000	1	6,677,000	0	0	0	0

OTHER SERVICES

Cost and Caseload Update - Various Programs - (B)

-(G) The governor recommends increased funding of \$1,722,265 in FY00 and \$2,329,327 in FY01 to reflect updated cost and caseload estimates in the State Food Stamp Supplement program, the State administered General Assistance Program, and the Indigent Immigrant Medical Services program.

-(C)Same as Governor

State Food Stamp Supplement	0	2,125,197	0	2,701,767	0	0	0	0
State Administered General Assistance	0	-552,932	0	-522,440	0	0	0	0
Indigent Immigrant Medical Services	0	150,000	0	150,000	0	0	0	0
Total - General Fund	0	1,722,265	0	2,329,327	0	0	0	0

Transfer Funding for Voluntary Acknowledgement of Paternity System - (B)

Pursuant to a Memorandum of Understanding, DSS reimburses the Department of Public Health (DPH) for costs of the operation of a central registry for the voluntary acknowledgement of paternity. Additionally, DPH performs queries for DSS of child support obligors who may potentially hold DPH issued licenses.

-(G) The governor recommends transferring funding of \$243,976 from DSS to DPH. This transfer will allow for the direct appropriation to DPH of the salaries of five staff it currently employs and related other costs that have been historically billed to DSS. A corresponding addition has been reflected in the DPH budget recommendation.

-(C)Same as Governor

Other Expenses	0	-243,976	0	-243,976	0	0	0	0
Total - General Fund	0	-243,976	0	-243,976	0	0	0	0

Expand Teen Pregnancy Prevention - (B)

-(G) The governor recommends an additional \$1,000,000 in each year of the biennium to enhance the Teen Pregnancy Prevention Block Grant. These funds will be used for primary prevention and early intervention services, including social skills training, outreach to school age children, youth and their families, and community education and public awareness. These funds will be targeted to those areas in the state where individuals are determined to be most at-risk.

-(C) The committee provides \$500,000 in each year of the biennium for enhanced teen pregnancy prevention efforts.

cc

Teenage Pregnancy Prevention Block Grant	0	1,000,000	0	1,000,000	0	-500,000	0	-500,000
Total - General Fund	0	1,000,000	0	1,000,000	0	-500,000	0	-500,000

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.

-(C)Same as Governor

Equipment	0	-3,280,500	0	-2,011,000	0	0	0	0
Total - General Fund	0	-3,280,500	0	-2,011,000	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funds to Other Expense - (B)								
-(C) The committee transfers \$172,000 in each year of the biennium from the CEPF to the Other Expenses account. This transfer is in compliance with the Comptroller's guidelines for equipment with a unit cost less than \$1,000. cc								
Other Expenses	0	0	0	0	0	172,000	0	172,000
Total - General Fund	0	0	0	0	0	172,000	0	172,000

Transfer Food Stamp Positions - (B)

Currently, the salaries of 14 staff who work on the state Food Stamp Supplement program are funded from the Food Stamp Supplement line item.

-(G) The governor recommends transferring funding for the salaries of these employees into the Personal Services account in order to standardize personnel procedures.

-(C) Same as Governor

Personal Services	14	578,268	14	578,268	0	0	0	0
State Food Stamp Supplement	0	-578,268	0	-578,268	0	0	0	0
Total - General Fund	14	0	14	0	0	0	0	0

Transfer Funds from Social Services Block Grant - (B)

The Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 allows for 10% of the state's federal TANF block grant to be transferred to the Social Services Block Grant (SSBG). In response to this, the state transferred \$24 million in expenditures in 15 previously state funded programs to the SSBG, starting in FY97.

-(G) The governor recommends increasing the funding for Housing/Homeless Services by \$10,524,834 in FY01 to reflect the transfer of a portion of the Housing/Homeless funds back from the SSBG. Due to a recent change in Federal law, the state now may transfer only 4.25% of its TANF block grant to the SSBG beginning in Federal fiscal year 2001. This change allows the programs to continue to operate at the FY99 funding level.

-(C) Same as Governor

Housing/Homeless Services	0	0	0	10,524,834	0	0	0	0
Total - General Fund	0	0	0	10,524,834	0	0	0	0

Increase Funding for Independent Living Centers - (B)

Independent Living Centers assist people who have disabilities who choose to live in the community rather than in institutions with the development of independent living plans, goals, and skills.

-(C) The committee provides an additional \$300,000 in each year of the biennium in order to expand the services provided by the Independent Living Centers.

cc

Independent Living Centers	0	0	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	0	0	300,000	0	300,000

Enhance Housing/Homeless Services - (B)

The state provides a variety of services under the Housing/Homeless program. These services include Rental Assistance, Transitional Living, and Emergency Shelters, among many other programs.

-(C) The subcommittee provides an additional \$425,000 in each year of the biennium to augment services under the Housing/Homeless programs. This expansion includes \$400,000 for transitional living efforts, including those provided at the Plimpton House, Davenport House, and the Thames River program. An additional \$25,000 is provided for enhanced health care efforts for the homeless.

Housing/Homeless Services	0	0	0	0	0	425,000	0	425,000
Total - General Fund	0	0	0	0	0	425,000	0	425,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Funding for the Commission on Aging - (B)								
The Commission on Aging was established to advocate on behalf of elderly people on issues and programs of concern to the elderly, including health care, nutrition, housing, employment, transportation, legal assistance, and economic security.								
-(C) The subcommittee provides the Commission an additional \$33,950 in FY00 and \$20,256 in FY01. This will establish a funding level for the Commission of \$250,000 annually.								
Commission on Aging	0	0	0	0	0	33,950	0	20,256
Total - General Fund	0	0	0	0	0	33,950	0	20,256

Enhance Adult Services - (B)

-(C) The subcommittee provides \$50,000 in each year of the biennium to enhance services to the elderly. These funds include an additional \$40,000 for the Breakthrough to the Aging program and \$10,000 for the Partnership Center for Adult Daycare in Hamden.

Services to the Elderly	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000

Reduce Other Expenses and Data Processing Costs - (B)

-(C) The committee reduces contractual costs for the Medicaid managed care enrollment broker and outside professional services for data processing by \$5 million. The department shall study and implement direct enrollment of Medicaid clients by managed care organizations. It is anticipated that the broker will be phased out over the next two fiscal years as managed care organizations begin the process of directly enrolling clients and that a savings of \$2 million will be achieved in each of those years. With the privatization of the state's data processing services, it is anticipated that the department will reduce expenditures for outside professional services for data processing by \$3 million in each year of the biennium.

cc

Other Expenses	0	0	0	0	0	-2,000,000	0	-2,000,000
Privatize Data Processing Services	0	0	0	0	0	-3,000,000	0	-3,000,000
Total - General Fund	0	0	0	0	0	-5,000,000	0	-5,000,000

Reduce/Eliminate Inflation - (B)

The department was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY00 and 2.7% in FY01 as part of its current services request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends eliminating or reducing the inflationary increases initially included in the department's current service request.

-(C) Same as Governor

Other Expenses	0	-1,046,075	0	-2,064,869	0	0	0	0
Financial Management Reporting	0	-250	0	-435	0	0	0	0
Children's Health Initiative	0	-24,404	0	-42,487	0	0	0	0
Independent Living Center-Administration	0	-234	0	-408	0	0	0	0
Anti-Hunger Programs	0	-2,182	0	-3,799	0	0	0	0
Blood Tests in Paternity Actions	0	-2,100	0	-3,656	0	0	0	0
Day Care Projects	0	-4,963	0	-8,640	0	0	0	0
Commission on Aging	0	-200	0	-348	0	0	0	0
Privatize Data Processing Services	0	-297,634	0	-544,859	0	0	0	0
Vocational Rehabilitation	0	-67,940	0	-118,273	0	0	0	0
Maternal and Child Health Services	0	-28,653	0	-49,885	0	0	0	0
Connecticut Home Care Program	0	-365,046	0	-723,302	0	0	0	0
Human Resource Development-Hispanic Programs	0	-1,067	0	-1,858	0	0	0	0
Services to the Elderly	0	-46,061	0	-83,302	0	0	0	0
Safety Net Services	0	-48,000	0	-83,568	0	0	0	0
Transportation for Employment Independence Program	0	-29,750	0	-51,795	0	0	0	0
Opportunity Industrial Centers	0	-3,141	0	-5,469	0	0	0	0
Transitory Rental Assistance	0	-25,000	0	-43,525	0	0	0	0
Energy Assistance	0	-27,212	0	-47,377	0	0	0	0

Human Services

Department of Social Services - 27

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Services for Persons with Disabilities	0	-69,486	0	-120,975	0	0	0	0
Residences for Persons with AIDS	0	-19,958	0	-34,747	0	0	0	0
Supplemental Nutrition Assistance	0	-919	0	-1,600	0	0	0	0
Housing/Homeless Services	0	-79,518	0	-451,625	0	0	0	0
Employment Opportunities	0	-8,813	0	-15,344	0	0	0	0
Human Resource Development	0	-37,080	0	-64,556	0	0	0	0
Child Day Care	0	-124,235	0	-218,888	0	0	0	0
Independent Living Centers	0	-5,938	0	-10,339	0	0	0	0
AIDS Drug Assistance	0	-14,800	0	-29,325	0	0	0	0
Shelter Services for Victims of Household Abuse	0	-270	0	-470	0	0	0	0
State Administered General Assistance	0	-12,000	0	-20,000	0	0	0	0
School Readiness	0	-251,568	0	-438,925	0	0	0	0
Community Services	0	-5,700	0	-9,924	0	0	0	0
Indigent Immigrant Medical Services	0	0	0	-11,500	0	0	0	0
Child Day Care	0	-99,415	0	-173,082	0	0	0	0
Human Resource Development	0	-2,394	0	-4,168	0	0	0	0
Human Resource Development-Hispanic Programs	0	-116	0	-203	0	0	0	0
Teenage Pregnancy Prevention Block Grant	0	-10,000	0	-17,410	0	0	0	0
Vocational Rehabilitation Transition Plan	0	-390	0	-679	0	0	0	0
Traumatic Brain Injury	0	-545	0	-949	0	0	0	0
Total - General Fund	0	-2,763,057	0	-5,502,564	0	0	0	0
 Budget Totals - GF	 15	 3,293,123,623	 15	 3,411,806,320	 0	 51,339,619	 0	 50,510,573
Budget Totals - OF	0	38,000,000	0	40,000,000	0	0	0	0

Soldiers', Sailors', and Marines' Fund 6301

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY								
Appropriated Funds								
Soldiers, Sailors and Marines' Fund								
Permanent Full-Time	19	19	19	19	19	19		
OPERATING BUDGET								
Appropriated Funds								
Soldiers, Sailors and Marines' Fund								
001 Personal Services	681,936	774,619	806,000	841,000	806,000	841,000		
002 Other Expenses	358,392	403,229	413,000	422,000	413,000	422,000		
005 Equipment	17,581	0	26,500	8,500	26,500	8,500		
02X Other Current Expenses	1,782,251	2,000,000	1,820,000	1,850,000	1,820,000	1,850,000		
Agency Total - Soldiers, Sailors and Marines' Fund	2,840,160	3,177,848	3,065,500	3,121,500	3,065,500	3,121,500		
Agency Grand Total	2,840,160	3,177,848	3,065,500	3,121,500	3,065,500	3,121,500		
BUDGET BY PROGRAM								
Award Assistance to Veterans and Dependents								
Permanent Full-Time Positions SF	19	19	19	19	19	19		
Soldiers, Sailors and Marines' Fund								
Personal Services	681,936	774,619	864,060	904,379	864,060	904,379		
Other Expenses	358,392	403,229	413,000	422,000	413,000	422,000		
Equipment	17,581	0	26,500	8,500	26,500	8,500		
021 Award Payments to Veterans	1,782,251	2,000,000	1,820,000	1,850,000	1,820,000	1,850,000		
Total - Soldiers, Sailors and Marines' Fund	2,840,160	3,177,848	3,123,560	3,184,879	3,123,560	3,184,879		
Less: Turnover - Personal Services - SF	0	0	-58,060	-63,379	-58,060	-63,379		
EQUIPMENT								
005 Equipment	17,581	0	26,500	8,500	26,500	8,500		
Agency Grand Total	2,840,160	3,177,848	3,065,500	3,121,500	3,065,500	3,121,500		
BUDGET CHANGES								
	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	19	3,177,848	19	3,177,848	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	31,381	0	66,381	0	0	0	0
Other Expenses	0	9,771	0	18,771	0	0	0	0
Equipment	0	26,500	0	8,500	0	0	0	0
Other Current Expenses	0	-180,000	0	-150,000	0	0	0	0
Total - General Fund	0	-112,348	0	-56,348	0	0	0	0
Budget Totals - GF								
	19	3,065,500	19	3,121,500	0	0	0	0

Department of Children and Families 8100

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2,969	3,060	3,166	3,166	3,166	3,166
Others Equated to Full-Time	109	124	124	124	124	124
Additional Funds Available						
Permanent Full-Time	43	43	43	43	43	43
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	135,205,331	154,922,654	161,778,286	172,627,352	161,778,286	172,627,352
002 Other Expenses	22,893,638	21,733,736	22,606,229	22,226,128	23,095,729	22,695,128
005 Equipment	0	300,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	5,256,676	7,135,750	7,260,651	7,375,280	4,620,468	4,681,674
6XX Grant Payments - Other Than Towns	180,464,559	213,514,175	234,163,043	243,153,232	240,353,949	249,516,047
Agency Total - General Fund	343,820,204	397,606,315	425,809,209	445,382,992	429,849,432	449,521,201
Agency Total - Appropriated Funds	343,820,204	397,606,315	425,809,209	445,382,992	429,849,432	449,521,201
Additional Funds Available						
Special Funds, Non-Appropriated	1,166,103	2,993,030	2,297,500	2,294,500	2,297,500	2,294,500
Bond Funds	1,914,313	1,702,029	1,679,000	1,679,000	1,679,000	1,679,000
Private Contributions	144,328	89,953	55,073	55,154	55,073	55,154
Federal Contributions	14,848,536	11,333,434	10,649,949	8,006,881	10,649,949	8,006,881
Agency Grand Total	361,893,484	413,724,761	440,490,731	457,418,527	444,530,954	461,556,736
BUDGET BY PROGRAM						
Youth and Community Development Services						
General Fund						
Grant Payments - Other Than Towns						
Community Preventive Services	2,438,523	2,550,901	2,653,580	2,707,389	2,653,580	2,707,389
Aftercare for Children	0	13,000	13,523	13,797	13,523	13,797
Health and Community Services	825,428	898,931	660,957	678,950	660,957	678,950
Total - General Fund	3,263,951	3,462,832	3,328,060	3,400,136	3,328,060	3,400,136
Federal Contributions						
Juvenile Justice&Delinq Prevent	15,000	0	0	0	0	0
Safe & Drug Free Schools	308,875	12,952	0	0	0	0
Family Preservation	587,769	1,995,641	1,995,641	1,995,641	1,995,641	1,995,641
Independent Living	536,059	756,832	754,517	754,517	754,517	754,517
Total - Federal Contributions	1,447,703	2,765,425	2,750,158	2,750,158	2,750,158	2,750,158
Total - All Funds	4,711,654	6,228,257	6,078,218	6,150,294	6,078,218	6,150,294
Children's and Protective Services						
Permanent Full-Time Positions GF /OF	1,681/42	1,720/42	1,729/42	1,729/42	1,729/42	1,729/42
General Fund						
Personal Services	71,060,158	81,398,458	91,190,687	97,641,842	91,190,687	97,641,842
Other Expenses	7,968,498	7,598,933	8,661,291	8,433,221	8,850,791	8,602,221
011 Short Term Residential Treatment	360,000	360,000	367,200	374,616	609,917	622,187
Grant Payments - Other Than Towns						
Child Welfare Support Services	189,000	189,000	191,661	195,554	191,661	195,554
Total - General Fund	79,577,656	89,546,391	100,410,839	106,645,233	100,843,056	107,061,804
Federal Contributions						
Child Welfare	2,572,146	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	297,500	294,500	297,500	294,500
Bond Funds	166,350	20,000	0	0	0	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Private Contributions	15,263	15,173	4,073	4,154	4,073	4,154
Total - Additional Funds Available	181,613	35,173	301,573	298,654	301,573	298,654
Total - All Funds	82,331,415	89,581,564	100,712,412	106,943,887	101,144,629	107,360,458
Community Child Protective Services General Fund						
036 Children's Trust Fund	1,240,592	2,870,000	3,156,900	3,220,657	0	0
038 Substance Abuse Screening	1,611,000	1,809,500	1,651,690	1,695,146	1,651,690	1,695,146
040 Local Systems of Care	0	0	0	0	274,000	279,480
Grant Payments - Other Than Towns						
Treatment and Prevention of Child Abuse	5,041,737	5,524,142	4,968,113	5,078,691	5,117,641	5,231,410
Community Emergency Services	182,068	182,068	188,176	191,977	188,176	191,977
Family Violence Services	357,800	436,772	445,959	454,966	445,959	454,966
Health and Community Services	413,240	417,044	439,531	450,274	439,531	450,274
Total - General Fund	8,846,437	11,239,526	10,850,369	11,091,711	8,116,997	8,303,253
Federal Contributions						
Children's Justice Grants	63,708	122,609	123,068	0	123,068	0
Child Abuse & Neglect	289,261	531,406	531,426	531,426	531,426	531,426
Children's Trust Fund	255,263	222,685	0	0	0	0
Total - Federal Contributions	608,232	876,700	654,494	531,426	654,494	531,426
Additional Funds Available						
Private Contributions	14,814	6,000	6,000	6,000	6,000	6,000
Total - All Funds	9,469,483	12,122,226	11,510,863	11,629,137	8,777,491	8,840,679
Adoption Services						
Permanent Full-Time Positions GF	10	10	10	10	10	10
General Fund						
Personal Services	933,734	427,384	548,901	582,707	548,901	582,707
Other Expenses	89,731	14,986	22,163	21,774	22,163	21,774
Grant Payments - Other Than Towns						
Child Welfare Support Services	803,805	797,171	808,203	824,623	808,203	824,623
Board and Care for Children-Adoption	18,584,724	21,518,592	23,388,717	23,897,375	23,679,268	24,187,926
Total - General Fund	20,411,994	22,758,133	24,767,984	25,326,479	25,058,535	25,617,030
Community Child Psychiatric Services General Fund						
Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children	10,172,378	10,851,174	10,394,857	10,604,792	11,232,971	11,459,668
Federal Contributions						
Drug Control & System Imprpr Gt	17,269	0	0	0	0	0
Comm Mental Hlth Serv Block Grt	609,591	972,312	972,312	972,312	972,312	972,312
Total - Federal Contributions	626,860	972,312	972,312	972,312	972,312	972,312
Total - All Funds	10,799,238	11,823,486	11,367,169	11,577,104	12,205,283	12,431,980
Community Living						
Permanent Full-Time Positions GF	30	30	30	30	30	30
General Fund						
Personal Services	1,051,406	1,166,683	1,446,501	1,528,267	1,446,501	1,528,267
Other Expenses	117,519	107,318	101,111	99,630	101,111	99,630
035 Wilderness School Program	86,136	96,250	96,250	96,250	96,250	96,250
Grant Payments - Other Than Towns						
Community Emergency Services	594,529	604,824	214,476	226,886	622,476	643,046
Aftercare for Children	74,862	59,202	72,673	74,140	72,673	74,140
Health and Community Services	100,000	104,213	105,550	104,851	105,550	104,851
Family Preservation Services	5,682,835	6,409,118	5,045,668	5,161,203	5,862,688	5,994,563
Substance Abuse Treatment	188,101	188,101	194,718	198,650	194,718	198,650
Child Welfare Support Services	360,164	810,100	821,504	838,194	1,132,332	1,299,022
Juvenile Case Management						
Collaborative	547,600	560,911	572,129	583,684	572,129	583,684
Board and Care for Children-Residential	781,082	0	0	0	0	0
Total - General Fund	9,584,234	10,106,720	8,670,580	8,911,755	10,206,428	10,622,103
Federal Contributions						
Drug Control & System Imprpr Gt	110,482	214	0	0	0	0
Family Preservation	642,323	0	0	0	0	0
Independent Living	280,909	3,398	0	0	0	0
Total - Federal Contributions	1,033,714	3,612	0	0	0	0
Additional Funds Available						
Private Contributions	45,817	48,750	45,000	45,000	45,000	45,000
Total - All Funds	10,663,765	10,159,082	8,715,580	8,956,755	10,251,428	10,667,103
Private Day Treatment Programs						
Permanent Full-Time Positions GF	86	86	91	91	91	91
General Fund						
Grant Payments - Other Than Towns						
Day Treatment Centers for Children	4,353,907	5,100,421	5,003,150	5,104,196	5,130,650	5,234,246

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Foster Family Care						
General Fund						
Personal Services	3,676,849	4,639,664	4,696,438	4,999,803	4,696,438	4,999,803
Other Expenses	355,605	385,018	434,313	427,950	434,313	427,950
Grant Payments - Other Than Towns						
Health and Community Services	35,000	36,474	40,528	42,312	40,528	42,312
Board and Care for Children-Foster	63,288,593	66,847,764	69,212,651	69,360,508	72,315,554	72,465,451
Total - General Fund	67,356,047	71,908,920	74,383,930	74,830,573	77,486,833	77,935,516
Federal Contributions						
Refugee Services	27,993	37,138	20,000	0	20,000	0
Total - All Funds	67,384,040	71,946,058	74,403,930	74,830,573	77,506,833	77,935,516
Private Facilities						
General Fund						
Grant Payments - Other Than Towns						
Day Treatment Centers for Children	87,234	87,234	81,443	83,088	81,443	83,088
No Nexus Special Education	2,775,735	3,192,015	3,251,541	3,318,929	3,039,543	3,106,931
Substance Abuse Treatment	1,398,370	2,187,325	2,464,028	2,513,792	2,464,028	2,513,792
Board and Care for Children-Residential	61,187,844	83,947,678	102,929,707	110,444,411	103,288,167	110,775,737
Total - General Fund	65,449,183	89,414,252	108,726,719	116,360,220	108,873,181	116,479,548
Federal Contributions						
Family Preservation	1,148,028	0	0	0	0	0
Social Services Block Grant	3,521,901	3,529,440	3,529,449	3,529,449	3,529,449	3,529,449
Total - Federal Contributions	4,669,929	3,529,440	3,529,449	3,529,449	3,529,449	3,529,449
Additional Funds Available						
Special Funds, Non-Appropriated	743,035	0	0	0	0	0
Total - All Funds	70,862,147	92,943,692	112,256,168	119,889,669	112,402,630	120,008,997
Children and Youth Services						
Operated Institutions						
Permanent Full-Time Positions GF /OF	801/1	850/1	939/1	939/1	939/1	939/1
General Fund						
Personal Services	40,661,536	45,008,185	48,000,126	50,824,315	48,000,126	50,824,315
Other Expenses	4,480,665	4,766,060	4,349,148	4,343,249	4,349,148	4,343,249
Equipment	0	300,000	0	0	0	0
Total - General Fund	45,142,201	50,074,245	52,349,274	55,167,564	52,349,274	55,167,564
Federal Contributions						
Neglected & Delinquent Children	688,533	196,622	165,326	165,326	165,326	165,326
Special Education Grants to States	53,001	53,024	50,324	50,324	50,324	50,324
Goals 2000	753	0	0	0	0	0
ESEA Title VI	1,785	1,890	0	0	0	0
Total - Federal Contributions	744,072	251,536	215,650	215,650	215,650	215,650
Additional Funds Available						
Special Funds, Non-Appropriated	251,271	2,993,030	2,000,000	2,000,000	2,000,000	2,000,000
Bond Funds	23,954	3,029	0	0	0	0
Total - Additional Funds Available	275,225	2,996,059	2,000,000	2,000,000	2,000,000	2,000,000
Total - All Funds	46,161,498	53,321,840	54,564,924	57,383,214	54,564,924	57,383,214
Management Services						
Permanent Full-Time Positions GF	361	364	367	367	367	367
General Fund						
Personal Services	17,821,648	22,282,280	22,025,228	23,363,266	22,025,228	23,363,266
Other Expenses	9,881,620	8,861,421	9,038,203	8,900,304	9,338,203	9,200,304
Equipment	0	0	1,000	1,000	1,000	1,000
Workers' Compensation Claims	1,958,948	2,000,000	1,988,611	1,988,611	1,988,611	1,988,611
Total - General Fund	29,662,216	33,143,701	33,053,042	34,253,181	33,353,042	34,553,181
Federal Contributions						
St. Francis/United Services	74,365	0	0	0	0	0
Special Education Grants to States	80,440	186,193	0	0	0	0
Voc Educ-Basic Grants to States	406	0	7,886	7,886	7,886	7,886
Safe & Drug Free Schools	1,466	1,573	0	0	0	0
Family & Community Alliance	1,205	20,110	0	0	0	0
Goals 2000	21,868	26,250	0	0	0	0
Children's Justice Grants	13,729	123,068	0	0	0	0
Foster Care-Title IV-E	2,453,617	2,500,000	2,500,000	0	2,500,000	0
Child Abuse & Neglect	29,426	40,077	0	0	0	0
Substance Abuse Treatment	104,273	0	0	0	0	0
Comm Mental Hlth Serv Block Grt	337,092	0	0	0	0	0
Total - Federal Contributions	3,117,887	2,897,271	2,507,886	7,886	2,507,886	7,886
Additional Funds Available						
Special Funds, Non-Appropriated	171,797	0	0	0	0	0
Bond Funds	1,724,009	1,679,000	1,679,000	1,679,000	1,679,000	1,679,000
Private Contributions	68,434	20,030	0	0	0	0
Total - Additional Funds Available	1,964,240	1,699,030	1,679,000	1,679,000	1,679,000	1,679,000
Total - All Funds	34,744,343	37,740,002	37,239,928	35,940,067	37,539,928	36,240,067
Less: Turnover - Personal Services - GF	0	0	-6,129,595	-6,312,848	-6,129,595	-6,312,848

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Grants for Psychiatric Clinics for Children	10,172,378	10,851,174	10,394,857	10,604,792	11,232,971	11,459,668
603 Day Treatment Centers for Children	4,441,141	5,187,655	5,084,593	5,187,284	5,212,093	5,317,334
607 Treatment and Prevention of Child Abuse	5,041,737	5,524,142	4,968,113	5,078,691	5,117,641	5,231,410
610 Community Emergency Services	776,597	786,892	402,652	418,863	810,652	835,023
611 Community Preventive Services	2,438,523	2,550,901	2,653,580	2,707,389	2,653,580	2,707,389
612 Aftercare for Children	74,862	72,202	86,196	87,937	86,196	87,937
613 Family Violence Services	357,800	436,772	445,959	454,966	445,959	454,966
614 Health and Community Services	1,373,668	1,456,662	1,246,566	1,276,387	1,246,566	1,276,387
616 No Nexus Special Education	2,775,735	3,192,015	3,251,541	3,318,929	3,039,543	3,106,931
617 Family Preservation Services	5,682,835	6,409,118	5,045,668	5,161,203	5,862,688	5,994,563
618 Substance Abuse Treatment	1,586,471	2,375,426	2,658,746	2,712,442	2,658,746	2,712,442
619 Child Welfare Support Services	1,352,969	1,796,271	1,821,368	1,858,371	2,132,196	2,319,199
620 Juvenile Case Management Collaborative	547,600	560,911	572,129	583,684	572,129	583,684
624 Board and Care for Children-Adoption	18,584,724	21,518,592	23,388,717	23,897,375	23,679,268	24,187,926
625 Board and Care for Children-Foster	63,288,593	66,847,764	69,212,651	69,360,508	72,315,554	72,465,451
626 Board and Care for Children-Residential	61,968,926	83,947,678	102,929,707	110,444,411	103,288,167	110,775,737
EQUIPMENT						
005 Equipment	0	300,000	1,000	1,000	1,000	1,000
Agency Grand Total	361,893,484	413,724,761	440,490,731	457,418,527	444,530,954	461,556,736

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	3,060	396,150,138	3,060	396,150,138	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	5,203,965	0	16,154,221	0	0	0	0
Other Expenses	0	1,466,188	0	1,746,331	0	0	0	0
Equipment	0	39,400	0	-76,000	0	0	0	0
Other Current Expenses	0	729,481	0	942,210	0	0	0	0
Grant Payments-Other Than Towns	0	5,924,872	0	9,883,189	0	0	0	0
Total - General Fund	0	13,363,906	0	28,649,951	0	0	0	0

Provide Deficiency Funding for Department of Children and Families - (B)

-(G) Funding, in the amount of \$19,000,000, is recommended in SHB 6759, "AA Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1999," for the Department of Children and Families due to deficiencies in various accounts.

The annualized cost of this deficiency has been recognized in the write-ups below.

-(C) Same as Governor

Adjustment for Turnover/Personal Services - (B)

Turnover reflects those funds which (1) remain after an employee leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant.

-(G) Funds for Turnover are reduced by \$5,629,595 in FY 00 to reflect more accurately the anticipated vacancy rate in the department. A corresponding reduction of \$5,812,848 is made in FY 01.

-(C) Same as Governor

Personal Services	0	-5,629,595	0	-5,812,848	0	0	0	0
Total - General Fund	0	-5,629,595	0	-5,812,848	0	0	0	0

Enhance Fiscal Office Staff - (B)

The Fiscal Services Office of the department's Central Office has oversight over all financial issues, including budget preparation, production of financial statements and fiscal planning.

-(G) Funding, in the amount of \$140,862 in FY 00, is recommended to reflect the costs of three new fiscal staff, including

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
one Assistant Chief Financial Officer and two Fiscal Administrative Supervisors. These staff will be assigned to the department's Central Office's Fiscal Services Office. Additional funding of \$1,565 (for a cumulative total of \$142,427) is recommended in FY 01 to reflect the annualized cost of this staffing increase.								
-(C)Same as Governor								
Personal Services	3	140,862	3	142,427	0	0	0	0
Total - General Fund	3	140,862	3	142,427	0	0	0	0

Add Substance Abuse Counselor - (B)

Almost two-thirds of the youngsters in out-of-home placements report using alcohol or marijuana during the past year and nearly 30% of children in placement have a substance abuse problem.

High Meadows in Hamden is a state-operated residential treatment facility for severely emotionally disturbed adolescents (ages 12 to 17). Connecticut Children's Place in Warehouse Point is a residential diagnostic center for children and youth in need of protection due to abuse, neglect, abandonment or unmanageable behavior or sudden disruption in their current place of residence.

-(G) One position is recommended to reflect the hiring of one Substance Abuse Counselor to serve clients at High Meadows and Connecticut Children's Place. It is the governor's intent that the cost of this position be accommodated within the agency's existing Personal Services resources.

-(C)Same as Governor

Personal Services	1	0	1	0	0	0	0	0
Total - General Fund	1	0	1	0	0	0	0	0

Enhance Foster and Adoption Service Unit Staff/Consent Decree - (B)

Among other duties, regional Foster and Adoption Service Units (FASU) are responsible for: Establishing effective marketing and recruitment plans for foster and adoptive parents; developing assessment and training procedures for prospective foster and adoptive families; licensing and providing follow-up support to foster families; and participating in activities of the statewide foster and adoptive parent's association.

-(G) Funding, in the amount of \$242,021 is recommended to reflect the costs of hiring five Social Workers to be assigned to the department's regional Foster and Adoption Service Units.

-(C)Same as Governor

Personal Services	5	242,021	5	242,021	0	0	0	0
Total - General Fund	5	242,021	5	242,021	0	0	0	0

Expenditure Update/Annualization-Safety Initiative - (B)

The Department of Children and Families (DCF) has begun to award contracts for the development of Safe Homes for Children. This will allow the agency to assess children who are experiencing out-of-home placement for the first time so that permanency and treatment plans can be developed in a timely manner. Children from birth to age twelve will be served. All efforts will be made to discharge children to appropriate placements within 45 days.

Additionally, the agency received Finance Advisory Committee (FAC) approval at its December, 1998 meeting to increase its position count by 27. This allowed for the hiring of three staff to oversee the Safe Homes project, three staff to improve the effectiveness of the DCF Training Academy, and 21 staff to perform enhanced administrative case reviews of children in DCF care.

-(G) Funding, in the amount of \$15,721,747 in FY 00, is recommended to reflect the annualized cost of a new Safety Initiative begun in FY 99. Included in this sum is \$1,296,747 to reflect the costs of 27 new positions which were authorized by the Finance Advisory Committee (FAC) at its December, 1998 meeting, and associated other expenses. Also included is \$14,425,000 to reflect twelve month

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
support for 200 new Safe Homes beds.								
Additional funding of \$301,821 (for a cumulative total of \$16,023,568) is recommended in FY 01 to reflect the second year costs of this initiative.								
-(C) Funding, in the amount of \$14,582,747 in FY 00, is provided to reflect the annualized cost of a new Safety Initiative begun in FY 99. Included in this sum is \$1,296,747 to reflect the costs of 27 new positions which were authorized by the Finance Advisory Committee (FAC) at its December, 1998 meeting and associated other expenses. Also included is \$13,286,000 to reflect twelve month support of 182 new Safe Home beds.								
Additional funding of \$279,541 (for a cumulative total of \$14,862,288) is provided in FY 01 to reflect the second year costs of this initiative.								
Personal Services	0	1,198,901	0	1,212,722	0	0	0	0
Other Expenses	0	97,846	0	97,846	0	0	0	0
Board and Care for Children-Residential	0	14,425,000	0	14,713,000	0	-1,139,000	0	-1,161,280
Total - General Fund	0	15,721,747	0	16,023,568	0	-1,139,000	0	-1,161,280

Increase Staff/Safety Initiative - (B)

For a description of the Safe Homes for Children initiative see the write-up above.

-(G) Funding, in the amount of \$430,694 in FY 00, is recommended to reflect the costs of nine new Social Worker positions needed to perform oversight of Safe Homes. An additional \$4,786 (for a cumulative total of \$435,480) is recommended in FY 01 to reflect the second year salaries associated with these positions.

-(C) Same as Governor

Personal Services	9	430,694	9	435,480	0	0	0	0
Total - General Fund	9	430,694	9	435,480	0	0	0	0

Expenditure Update/Annualization-Long Lane Staff - (B)

Long Lane School in Middletown is Connecticut's only institution for adjudicated delinquent adolescents, ages 11 to 16, who require custody, education and treatment. The agency received Finance Advisory Committee approval to hire an additional 48 staff at Long Lane at its December, 1998 meeting.

-(G) Funding, in the amount of \$1,855,997 in FY 00, is recommended to reflect the annualized cost of 48 new positions which were authorized by Finance Advisory Committee (FAC) action at its December, 1998 meeting. Additional funding of \$20,622 (for a cumulative total of \$1,876,619) is recommended in FY 01 to reflect the second year salaries associated with these positions.

-(C) Same as Governor

Personal Services	0	1,855,997	0	1,876,619	0	0	0	0
Total - General Fund	0	1,855,997	0	1,876,619	0	0	0	0

Increase Staff-Long Lane School - (B)

FY 00 represents the second year of a staffing expansion at Long Lane School which was initiated in response to an evaluation that identified deficiencies in educational and behavioral health services, as well as safety concerns.

-(G) Funding, in the amount of \$4,216,078 in FY 00, is recommended to support the costs of an additional 88 full-time Long Lane School staff to be hired as follows:

Positions - Full Time

- 1 Pupil Services Specialist
- 8 Teacher
- 6 Clinic Psychologist 1
- 8 Clinical Social Worker
- 6 Clinical Social Work Associate
- 4 Psychiatrist 1
- 1 Psychiatrist 3
- 1 Supervising Psychologist 2
- 18 Clinical Nurse 1
- 21 Youth Services Officer
- 2 Juvenile Correctional Counselor Supervisor

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
10 Juvenile Correctional Counselor								
2 Office Assistant								
88 Total								
Additional funding of \$41,769 (for a cumulative total of \$4,257,847) is recommended in FY 01 to reflect the annualized cost of this staffing expansion.								
-(C) Same as Governor								
Personal Services	88	3,759,214	88	3,800,983	0	0	0	0
Other Expenses	0	456,864	0	456,864	0	0	0	0
Total - General Fund	88	4,216,078	88	4,257,847	0	0	0	0

**Meet Operating Expenses of New Buildings/
Connecticut Children's Place - (B)**

A multi-year construction project is underway at the Connecticut Children's Place (formerly the State Receiving Home). This effort encompasses the building of new residential, educational and recreational facilities.

-(G) Funding, in the amount of \$63,259 is recommended to reflect more accurately anticipated operating costs for the campus of the Connecticut Children's Place which are increasing due to the opening of new buildings.

-(C) Same as Governor

Other Expenses	0	63,259	0	63,259	0	0	0	0
Total - General Fund	0	63,259	0	63,259	0	0	0	0

Fund Lease Costs - (B)

The Department of Children and Families operates fourteen regional and subregional offices in addition to a central office in Hartford.

-(C) Funding, in the amount of \$189,500 in FY 00 and \$169,000 in FY 01, is provided to reflect more accurately anticipated regional office leasing costs.

cc

Other Expenses	0	0	0	0	0	189,500	0	169,000
Total - General Fund	0	0	0	0	0	189,500	0	169,000

Pay Computer Support Costs - (B)

The Department of Information Technology (DoIT) is responsible for supporting the information technology needs of most state agency functions. The Department of Children and Families relies upon DoIT's services in the context of the operation of its LINK system.

-(G) Funding, in the amount of \$1,200,000, is recommended to allow the department to meet its obligation to reimburse the Department of Information Technology for data processing services rendered.

-(C) Same as Governor

Other Expenses	0	1,200,000	0	1,200,000	0	0	0	0
Total - General Fund	0	1,200,000	0	1,200,000	0	0	0	0

Expenditure Update/Consultant Services - (B)

-(G) A reduction in funding, in the amount of \$804,790 in FY 00, is recommended to reflect a revised estimate of consultant service costs. A further reduction of \$50,000 (for a cumulative total of \$854,790) is recommended in FY 01 to reflect annualized savings.

-(C) A reduction in funding, in the amount of \$504,790 in FY 00, is provided to reflect a revised estimate of consultant services costs. A further reduction of \$50,000 (for a cumulative total of \$554,790) is provided in FY 01 to reflect annualized savings. It is the intent of the committee that support for contracted background checks be maintained at FY 99 levels.

cc

Other Expenses	0	-804,790	0	-854,790	0	300,000	0	300,000
Total - General Fund	0	-804,790	0	-854,790	0	300,000	0	300,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Other Expenses - (B)								
-(G) A reduction in funding, in the amount of \$199,506 is recommended to reflect the achievement of efficiencies in agency operating expenses.								
-(C) Same as Governor								
Other Expenses	0	-199,506	0	-199,506	0	0	0	0
Total - General Fund	0	-199,506	0	-199,506	0	0	0	0

Expenditure Update/Eliminate Inflationary Increase for Other Expenses - (B)

-(G) A reduction in funding, in the amount of \$515,394 is recommended in FY 00 to reflect the governor's proposal to eliminate inflation for other expenses. A further reduction of \$668,224 is recommended to reflect the continued impact of inflation in FY 01. The total second year reduction of \$1,183,618 is necessary to represent the cumulative impact of these changes on the current services base over time.

-(C) Same as Governor

Other Expenses	0	-452,848	0	-1,063,092	0	0	0	0
Wilderness School Program	0	-2,888	0	-5,565	0	0	0	0
Workers' Compensation Claims	0	-59,658	0	-114,961	0	0	0	0
Total - General Fund	0	-515,394	0	-1,183,618	0	0	0	0

Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.

-(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of \$338,400 in FY 00 and \$223,000 in FY 01, respectively, will be supported through bond funds.

-(C) Same as Governor

Equipment	0	-338,400	0	-223,000	0	0	0	0
Total - General Fund	0	-338,400	0	-223,000	0	0	0	0

Transfer Appropriation for Children's Trust Fund - (B)

PA 97-237 reinstated the Children's Trust Fund Council's status as being within the Department of Children and Families for administrative purposes only (APO). The resources of the Council are used to fund programs aimed at preventing child abuse and neglect and family resource programs.

-(C) A transfer of funding, in the amount of \$3,156,900 in FY 00 and \$3,220,657 in FY 01, from the Department of Children and Families' budget to a newly established Council to Administer the Children's Trust Fund is provided to reflect the Council's administrative purposes only (APO) status.

vd

Children's Trust Fund	0	0	0	0	0	-3,156,900	0	-3,220,657
Total - General Fund	0	0	0	0	0	-3,156,900	0	-3,220,657

Expenditure Update/Annualization-Children's Trust Fund - (B)

The Children's Trust Fund was created in 1983 and is committed to funding programs that support safe, nurturing families and create healthier communities. Such trust funds have been established by states across the nation and are supported by a combination of federal, state and private dollars.

-(G) Net funding, in the amount of \$225,000 is recommended to reflect the following:

\$150,000 to annualize the costs of two new Healthy Families programs which received six-month funding in FY 99;

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>\$65,000 to annualize the costs of community based child abuse and neglect prevention programs in each of the five Department of Children and Families' regions;</p> <p>a reduction of \$20,000 to reflect elimination of a one-time grant to the Center for Social Research to study rates of child abuse and neglect among high-risk populations; and</p> <p>a reduction of \$35,000 to reflect elimination of a one-time grant for a training conference for service providers to enhance awareness of child abuse and neglect prevention efforts.</p> <p>-(C)Same as Governor</p>								
Children's Trust Fund	0	225,000	0	225,000	0	0	0	0
Total - General Fund	0	225,000	0	225,000	0	0	0	0

**Manage Increased Demand within Current Services-
Project SAFE - (B)**

The department currently contracts with Advanced Behavioral Health, Inc. which operates Project SAFE (Substance Abuse Family Evaluation). Through a statewide network of treatment providers, Project SAFE has offered central intake and priority access to drug screens, a substance abuse evaluation and a variety of treatment services. The target population is substance using caregivers of children on the agency's caseload. Project SAFE also provides random drug screens and evaluations as needed for families applying for the subsidized guardianship program. Due to enactment of the federal Adoption and Safe Families Act, demand for these services is anticipated to increase. The department is currently projecting an FY 99 shortfall of \$500,000 for Project SAFE.

-(G) A reduction in funding, in the amount of \$500,000 is recommended to reflect limiting the department's financial support of Project SAFE to FY 98 levels.

-(C)Same as Governor

Substance Abuse Screening	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0	0	0

Continue Support for Local Systems of Care - (B)

Local systems of care programs consist of grass roots community collaboratives involving parents, local mental health agencies, education and juvenile justice professionals, as well as providers from a variety of other social service organizations. Their aim is to develop and implement treatment plans designed to keep seriously emotionally disturbed (SED) youngsters out of residential placement or extended psychiatric hospitalization. The department funded eight case managers who acted as coordinators of the systems of care in FY 99 with one-time carry forward funding.

-(C) Funding, in the amount of \$274,000 in FY 00, is provided to continue support for eight local systems of care case managers. Additional funding of \$5,480 (for a cumulative total of \$279,480) is provided in FY 01 to reflect the impact of a two percent inflationary increase in the second year of the biennium.

Local Systems of Care	0	0	0	0	0	274,000	0	279,480
Total - General Fund	0	0	0	0	0	274,000	0	279,480

Expenditure Update/Annualization-Workers'
Compensation Claims - (B)

PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments", requires the appropriations of Workers' Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claim costs. Prior to FY 91, funding for WC claims paid on behalf of Department of Children and Families' employees was included under the budget of the Department of Administrative Services.

-(G) Funding, in the amount of \$400,000 is recommended to reflect more accurately anticipated Workers' Compensation claims costs in each of FY 00 and FY 01.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Workers' Compensation Claims	0	400,000	0	400,000	0	0	0	0
Total - General Fund	0	400,000	0	400,000	0	0	0	0

Implement 1999 Program Assessment and Resource Allocation Plan/Consent Decree - (B)

The Juan F. vs. Rowland Consent Decree Manuals require that the Department of Children and Families conduct an annual needs assessment of services required by the children and families of Connecticut. This effort, known as the Program Assessment and Resource Allocation Plan (formerly the Resource Development Plan) has as its goal the evaluation of the current status of department programs and the creation of strategies for addressing needs that are not presently being met.

-(G) Net funding, in the amount of \$6,523,338 in FY 00, is recommended to reflect implementation costs, funding reallocations and resulting savings from service expansions identified in a 1999 Program Assessment and Resource Allocation Plan. Included in this sum is:

A reduction of \$200,000 under the Treatment and Prevention of Child Abuse account to reflect a reallocation of 200 Parent Aide units of service to provide Placement Preservation Services to foster and adoptive families and their children. The department will maintain a Parent Aide capacity of 3,819 units of service;

a reduction of \$675,000 under the Family Preservation Services account to reflect a reallocation of 150 Intensive Family Preservation (IFP) slots (typically provided to biological families) to Placement Preservation Services to foster and adoptive parents and their children. The department will maintain an IFP capacity of 1,197 slots;

\$231,188 under the Substance Abuse Treatment account to reflect the annualized cost of a Supportive Housing for Recovering Families project which was initiated in FY 99.

Changes under the Board and Care for Children - Foster account include:

A reduction of \$671,600 to reflect offsetting savings to reflect diverting 80 children who might otherwise be placed in foster care into the Supportive Housing for Recovering Families program;

\$234,250 to reflect enhanced respite services for foster parents. The number of covered days of respite per year will be increased from eight to fourteen, and foster parents will no longer be required to have one year of experience before being granted eligibility for respite services. It is assumed that an additional 200 foster families will become newly eligible for respite services (at \$25 per day for up to fourteen days) as a result of this policy change;

\$949,000 to establish specialized foster care settings operated by private agencies with existing residential programs. It is assumed that 50 children and youth who would otherwise be placed in traditional foster care will instead be placed in these specialized homes;

\$912,500 to increase from \$65 to \$75 per day the amount of funding awarded to organizations providing specialized foster care. At least \$40 of the \$75 must be passed through to the foster parents;

\$840,000 to expand Parent Aide and Family Preservation services for foster and adoptive parents as described above.

The sum of \$4,903,000 is recommended under the Board and Care for Children-Residential account to include:

\$153,300 to reflect establishing enhanced group home services for 5-11 year olds. Twelve existing beds will be upgraded by adding additional services, at an extra cost of \$35 per day;

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
\$649,700 to add ten new group home beds for pregnant and parenting teens;								
\$500,000 to enhance medical services at existing group homes via increased per diem rate payments;								
\$2,500,000 to enhance levels of care at residential treatment facilities whose rates are set under the Single Cost Accounting system. These additional funds will be used to meet more demanding service needs of youth in residential treatment, and will be allocated based on service priorities and will be managed cooperatively by the Departments of Children and Families and Education;								
\$1,100,000 to enhance levels of care at emergency shelters. These additional funds will be allocated based on service priorities.								
An additional \$3.5 million is recommended in FY 01 to reflect continued resource expansions in accordance with achieving enhanced levels of care at residential treatment facilities and group homes. These additional funds will be allocated based on service priorities.								
-(C)Same as Governor								
Treatment and Prevention of Child Abuse	0	-200,000	0	-200,000	0	0	0	0
Family Preservation Services	0	-675,000	0	-675,000	0	0	0	0
Substance Abuse Treatment	0	231,188	0	231,188	0	0	0	0
Board and Care for Children-Foster	0	2,264,150	0	2,264,150	0	0	0	0
Board and Care for Children-Residential	0	4,903,000	0	8,403,000	0	0	0	0
Total - General Fund	0	6,523,338	0	10,023,338	0	0	0	0

Reduce Residential/Group Home Placements - (B)

Service enhancements undertaken pursuant to the 1999 Program Assessment and Resource Allocation Plan (see prior write-up for further explanation) will result in the diversion of youth from more intensive residential settings.

-(G) A reduction in funding, in the amount of \$1,965,000 in FY 00, is recommended to reflect savings resulting from averted residential placements of children due to enhanced foster family support services. Of this sum, \$90,000 is attributable to reduced utilization of no-nexus special education services. The remaining \$1,875,000 in savings is due to lesser residential and group home board and care costs.

-(C)Same as Governor

No Nexus Special Education	0	-90,000	0	-90,000	0	0	0	0
Board and Care for Children-Residential	0	-1,875,000	0	-1,875,000	0	0	0	0
Total - General Fund	0	-1,965,000	0	-1,965,000	0	0	0	0

Eliminate Excess Service Capacity Per Program Assessment and Resource Allocation Plan - (B)

1999 represents the fourth year in which the department has conducted a needs assessment and developed a corresponding resource allocation plan. The plan calculates demand for various in-home services for protective services families; outpatient services; out of home placement (family models); and residential programs, based upon July, 1998 caseloads. Development of the annual resource allocation plan is a Consent Decree mandate.

-(G) A reduction in funding, in the amount of \$2,004,080, is recommended to reflect reduced support for various community-based services found to have funded capacities greater than demand, as identified in the 1999 Program Assessment and Resource Development Plan. This includes: individual and family counseling, extended day treatment, parent aides, intensive family preservation and therapeutic child care.

-(C) A reduction in funding is not made in FY 00 to reflect the committee's intent that support for individual and family counseling, extended day treatment, parent aides, intensive family preservation and therapeutic child care be continued. The sum of \$40,082 in FY 00 and \$80,965 in FY 01 is provided to reflect the impact of a two percent

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
inflationary increase in each year of the biennium.								
cc								
Grants for Psychiatric Clinics for Children	0	-821,680	0	-821,680	0	838,114	0	854,876
Day Treatment Centers for Children	0	-125,000	0	-125,000	0	127,500	0	130,050
Treatment and Prevention of Child Abuse	0	-156,400	0	-156,400	0	159,528	0	162,719
Family Preservation Services	0	-801,000	0	-801,000	0	817,020	0	833,360
Board and Care for Children-Foster	0	-100,000	0	-100,000	0	102,000	0	104,040
Total - General Fund	0	-2,004,080	0	-2,004,080	0	2,044,162	0	2,085,045

Discontinue Contractual Support for Emergency Shelters - (B)

The department currently contracts with five organizations (Council of Churches of Greater Bridgeport, Inc., Kids in Crisis, Quinebaug Valley Youth and Family Services, Windham Regional Community Council, and Waterbury Youth Services System, Inc.) which provide twenty-four hour emergency services for children and youth in their local communities. Services include crisis intervention, outreach, shelter care and referral. In addition to these contracts, the agency also purchases shelter services via per diem payments.

-(G) A reduction in funding, in the amount of \$400,000 is recommended to reflect the termination of contractual support of emergency crisis intervention and shelter services. Services to the affected population will be assumed by existing emergency mobile psychiatric contractors. The department will continue to support emergency youth shelters via per diem payments.

-(C) A reduction in funding is not made in FY 00 to reflect the committee's intent that contractual support for emergency crises intervention and shelter services be continued. The sum of \$8,000 in FY 00 and \$16,160 in FY 01 is provided to reflect the impact of a two percent inflationary increase in each year of the biennium.

cc

Community Emergency Services	0	-400,000	0	-400,000	0	408,000	0	416,160
Total - General Fund	0	-400,000	0	-400,000	0	408,000	0	416,160

Pickup by Medicaid Managed Care/Health Screenings - (B)

The department currently contracts with six organizations (Bridgeport Hospital, Hill Health Center, EASTCONN, LEARN, Connecticut Children's Medical Center, Easter Seal Rehabilitation Center) that perform health screenings for children in foster care.

-(G) A reduction in funding, in the amount of \$230,000 is recommended to reflect the assumption of financial responsibility for comprehensive health screening of children entering foster care by Medicaid managed care organizations.

-(C) Same as Governor

Health and Community Services	0	-230,000	0	-230,000	0	0	0	0
Total - General Fund	0	-230,000	0	-230,000	0	0	0	0

Establish Neighborhood Youth Center - (B)

Neighborhood centers provide safe gathering places for children. A variety of learning and enrichment activities are offered to children and their parents throughout the week, weekends and during the summer in order to build a foundation for the parent and child for the future.

-(C) Funding, in the amount of \$200,000 in FY 00, is provided to reflect the costs of establishing a pilot neighborhood center to be directed by the Yale Child Studies Center's outpatient clinic. Additional funding of \$100,000 (for a cumulative total of \$300,000) is provided in FY 01.

np sd cc

Child Welfare Support Services	0	0	0	0	0	200,000	0	300,000
Total - General Fund	0	0	0	0	0	200,000	0	300,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Establish Child Visitation Center - (B)								
Child visitation centers provide a safe environment for children in foster care to meet with their biological parents or other family members in a supervised setting.								
-(C) Funding, in the amount of \$100,000 in FY 00, is provided to reflect the costs of establishing a child visitation center serving the New Haven area. Additional funding of \$50,000 (for a cumulative total of \$150,000) is provided in FY 01 to reflect the continuing costs of this initiative.								
np sd cc								
Child Welfare Support Services	0	0	0	0	0	100,000	0	150,000
Total - General Fund	0	0	0	0	0	100,000	0	150,000

Consolidate Funding/Short-Term Residential Treatment - (B)

The sum of \$360,000 was first appropriated to support ten short-term residential substance abuse treatment beds for delinquent juveniles in FY 97. A contract was awarded to the Children's Center (Hamden). Actual program costs exceeded this base grant amount. As a result, the department has provided supplemental funds from the Board and Care for Children-Residential account.

-(C) A transfer of funding between accounts is provided to reflect the consolidation of dollars awarded to the Children's Center for a short-term residential treatment program.

Short Term Residential Treatment	0	0	0	0	0	242,717	0	247,571
Board and Care for Children-Residential	0	0	0	0	0	-242,717	0	-247,571
Total - General Fund	0	0	0	0	0	0	0	0

Reduce Support for Community Based Contracts - (B)

The department funds a variety of community-based service contracts providing support to children and their families.

-(G) A reduction in funding, in the amount of \$328,668, is recommended to reflect the termination of support for eleven child protection teams as well as five community based child abuse prevention programs.

-(C) A reduction in funding, in the amount of \$327,840, is provided to reflect the termination of support for eleven child protection teams, as well as five community based child support prevention programs. It should be noted that a reduction of \$317,113 has been reflected under the Treatment and Prevention of Child Abuse account while no reduction has been reflected under the Child Welfare Support Services account to more accurately reflect the value and funding source for impacted contracts.

cc

Treatment and Prevention of Child Abuse	0	-307,113	0	-307,113	0	-10,000	0	-10,000
Community Preventive Services	0	-10,727	0	-10,727	0	0	0	0
Child Welfare Support Services	0	-10,828	0	-10,828	0	10,828	0	10,828
Total - General Fund	0	-328,668	0	-328,668	0	828	0	828

Increase Foster Rates/Consent Decree - (B)

Pursuant to the DCF Consent Decree, the department is required to develop and implement schedules for reimbursement to foster parents at 100% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast.

-(G) Funding, in the amount of \$3,174,952 is recommended to increase FY 00 rates paid to families that care for foster children. This will result in FY 00 reimbursement of approximately 100% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast. An equivalent sum is recommended in FY 01 to reflect maintaining the rate increase in the second year of the biennium.

-(C) Same as Governor

Board and Care for Children-Foster	0	3,174,952	0	3,174,952	0	0	0	0
Total - General Fund	0	3,174,952	0	3,174,952	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Achieve Efficiencies/Board and Care Payments - (B)								
The department maintains a checking account for the reimbursement of costs associated with clients in out-of-home placement. This account issued approximately 113,500 checks, representing \$56.5 million in board and care payments, on behalf of children in foster care in FY 98. Expenditures for foster children consist of a recurring monthly subsidy as well as miscellaneous expenses not covered by the standard monthly rate that are subject to approval on a case by case basis.								
-(G) A reduction in funding, in the amount of \$1,250,000 in FY 00, is recommended to reflect:								
The transfer of financial responsibility (of \$1,000,000) for day care for foster children to the Department of Social Services;								
as well as the achievement of savings (of \$250,000) from establishing regional budget control and accountability for ancillary foster care services.								
It should be noted that while this reduction is attributed to the Board and Care for Children-Adoption account, it should more appropriately be made to the Board and Care for Children-Foster account.								
-(C) A reduction to the Board and Care for Children-Foster account is made to reflect the Department of Social Services' assumption of day care for foster children as well as achievement of savings in ancillary foster care services.								
Board and Care for Children-Adoption	0	-1,250,000	0	-1,250,000	0	1,250,000	0	1,250,000
Board and Care for Children-Foster	0	0	0	0	0	-1,250,000	0	-1,250,000
Total - General Fund	0	-1,250,000	0	-1,250,000	0	0	0	0

Expenditure Update/Board and Care for Children - (B)

-(G) Net funding, in the amount of \$1,994,723 in FY 00 and \$2,418,889 in FY 01, is recommended to reflect more accurately anticipated costs and caseloads.

-(C) Net funding, in the amount of \$6,814,356 in FY 00 and \$7,238,522 in FY 01, is provided to reflect more accurately anticipated costs and caseloads.

Day Treatment Centers for Children	0	-400,000	0	-400,000	0	0	0	0
No Nexus Special Education	0	0	0	0	0	-211,998	0	-211,998
Board and Care for Children-Adoption	0	3,787,053	0	3,787,053	0	-959,449	0	-959,449
Board and Care for Children-Foster	0	-1,831,571	0	-1,831,571	0	4,250,903	0	4,250,903
Board and Care for Children-Residential	0	439,241	0	863,407	0	1,740,177	0	1,740,177
Total - General Fund	0	1,994,723	0	2,418,889	0	4,819,633	0	4,819,633

Expenditure Update/Single Cost Accounting Rate Increases - (B)

Pursuant to regulation, the Department of Children and Families (DCF) shall reimburse, on a per diem basis for residential care, each treatment center for the residential care of children under the supervision of the commissioner. For each private residential treatment center licensed by the DCF, the system for determining per diem payment rates is known as the Single Cost Accounting System. Under the system, increases in the allowable residential care cost components over the previous contract year are limited to the increase in the consumer price index plus two percent or the actual increase in audited allowable costs.

-(G) Funding, in the amount of \$1,400,000 in FY 00, is recommended to provide moneys necessary to pay increased per diem reimbursement costs to private residential treatment facilities whose rates are established in accordance with the DCF's Single Cost Accounting regulations. An additional \$1,400,000 is recommended in FY 01 (for a cumulative total of \$2,800,000) to reflect the second year costs of compliance with these regulations.

-(C) Same as Governor

Board and Care for Children-Residential	0	1,400,000	0	2,800,000	0	0	0	0
Total - General Fund	0	1,400,000	0	2,800,000	0	0	0	0

Limit Voluntary Services Cases - (B)

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>The department's Voluntary Services program is for children and youth with serious emotional disturbance, mental illnesses and/or substance dependency. The program is for families which are neither abusive nor neglectful. Services available, when deemed appropriate, include intensive family preservation, aftercare services, mentor services, in-home therapist, intensive behavioral management training, respite services, extended day treatment and out-of-home residential treatment. It is anticipated that FY 99 expenditures for these services will exceed FY 98 levels by \$780,000.</p> <p>-(G) A reduction in funding, in the amount of \$780,000 is recommended to reflect savings from limiting resources devoted to the Voluntary Services program to FY 98 levels.</p> <p>-(C)Same as Governor</p> <p>cc</p>								
Board and Care for Children-Residential	0	-780,000	0	-780,000	0	0	0	0
Total - General Fund	0	-780,000	0	-780,000	0	0	0	0

Achieve Savings Via Utilization Review - (B)

It is anticipated that the Department of Children and Families will expend approximately \$86.7 million in combined state and federal funds in FY 99 for the board and care of children and youth placed in privately operated residential facilities of various types.

-(G) A reduction in funding, in the amount of \$2,870,000 is recommended to reflect savings resulting from more aggressive utilization management regarding placement decisions made on behalf of children and youth in privately operated residential facilities.

-(C)Same as Governor

Board and Care for Children-Residential	0	-2,870,000	0	-2,870,000	0	0	0	0
Total - General Fund	0	-2,870,000	0	-2,870,000	0	0	0	0

Expenditure Update/Juvenile Justice Community Beds - (B)

The department received authorization to expand the number of community-based residential beds for juvenile justice clients by 75 over the 1997-99 biennium. Due to delays in program development this expansion is anticipated to be completed in FY 00.

-(G) A reduction in funding, in the amount of \$540,091, is recommended to reflect more accurately projected costs of community-based residential services for juvenile justice clients. Due to delays in program start-up, it is anticipated that only 90 percent utilization of 75 new juvenile justice beds first authorized during the 1997-99 biennium will occur, thus resulting in the identified savings.

-(C)Same as Governor

Board and Care for Children-Residential	0	-540,091	0	-540,091	0	0	0	0
Total - General Fund	0	-540,091	0	-540,091	0	0	0	0

Achieve Efficiencies/Sub Acute Care - (B)

Sub-acute treatment modalities provide mental health care to seriously challenged youth who might otherwise require hospitalization. The department has undertaken efforts to expand sub-acute services during the 1997-99 biennium.

-(G) A reduction in funding, in the amount of \$500,000 is recommended to reflect a revised estimate of the cost of sub-acute treatment for department clients.

-(C)Same as Governor

Board and Care for Children-Residential	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expenditure Update/Reductions in Inflationary Increases - (B)								
-(G) A reduction in funding, in the amount of \$2,437,982 is recommended to reflect limiting inflationary increases for grant accounts to 2%. A further reduction of \$620,914 (for a cumulative total of \$3,058,896) is recommended to reflect continuation of this policy in FY 01.								
-(C) Same as Governor								
Short Term Residential Treatment	0	-3,600	0	-6,196	0	0	0	0
Children's Trust Fund	0	-30,950	0	-53,265	0	0	0	0
Substance Abuse Screening	0	-21,095	0	-36,304	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-101,910	0	-175,388	0	0	0	0
Day Treatment Centers for Children	0	-49,944	0	-85,885	0	0	0	0
Treatment and Prevention of Child Abuse	0	-53,679	0	-92,381	0	0	0	0
Community Emergency Services	0	-7,881	0	-13,554	0	0	0	0
Community Preventive Services	0	-26,121	0	-44,954	0	0	0	0
Aftercare for Children	0	-845	0	-1,454	0	0	0	0
Family Violence Services	0	-4,372	0	-7,524	0	0	0	0
Health and Community Services	0	-14,476	0	-24,913	0	0	0	0
No Nexus Special Education	0	-32,835	0	-56,420	0	0	0	0
Family Preservation Services	0	-56,085	0	-96,522	0	0	0	0
Substance Abuse Treatment	0	-26,066	0	-44,860	0	0	0	0
Child Welfare Support Services	0	-17,963	0	-30,914	0	0	0	0
Juvenile Case Management Collaborative	0	-5,609	0	-9,653	0	0	0	0
Board and Care for Children-Adoption	0	-794,171	0	-285,513	0	0	0	0
Board and Care for Children-Foster	0	-79,440	0	-153,368	0	0	0	0
Board and Care for Children-Residential	0	-1,110,940	0	-1,839,828	0	0	0	0
Total - General Fund	0	-2,437,982	0	-3,058,896	0	0	0	0
Budget Totals - GF	3,166	425,809,209	3,166	445,382,992	0	4,040,223	0	4,138,209

Council to Administer the Children's Trust Fund 8129

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
OPERATING BUDGET							
Appropriated Funds							
General Fund							
02X	Other Current Expenses	0	0	0	0	3,956,900	5,020,657
	Agency Total - General Fund	0	0	0	0	3,956,900	5,020,657
	Agency Total - Appropriated Funds	0	0	0	0	3,956,900	5,020,657
	Agency Grand Total	0	0	0	0	3,956,900	5,020,657
BUDGET BY PROGRAM							
Administration							
General Fund							
036	Children's Trust Fund	0	0	0	0	3,956,900	5,020,657
	Agency Grand Total	0	0	0	0	3,956,900	5,020,657

BUDGET CHANGES

		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
Transfer Appropriation for Children's Trust Fund - (B)									
PA 97-237 reinstated the Children's Trust Fund Council's status as being within the Department of Children and Families for administrative purposes only (APO). The resources of the Council are used to fund programs aimed at preventing child abuse and neglect and family resource programs.									
-(C) A transfer of funding, in the amount of \$3,156,900 in FY 00 and \$3,220,657 in FY 01, from the Department of Children and Families' budget to a newly established Council to Administer the Children's Trust Fund is provided to reflect the Council's administrative purposes only (APO) status.									
vd									
	Children's Trust Fund	0	0	0	0	0	3,156,900	0	3,220,657
	Total - General Fund	0	0	0	0	0	3,156,900	0	3,220,657

Enhance Support for Children's Trust Fund - (B)

The Children's Trust Fund was created in 1983 and is committed to funding programs that support safe, nurturing families and create healthier communities. Such trust funds have been established by states across the nation, and are supported by a combination of federal, state and private dollars.

-(C) Funding, in the amount of \$600,000 in FY 00 and \$1,600,000 in FY 01, is provided to expand support of activities overseen by the Children's Trust Fund (CTF) Council.
ep cc

	Children's Trust Fund	0	0	0	0	0	600,000	0	1,600,000
	Total - General Fund	0	0	0	0	0	600,000	0	1,600,000

Continue Support for Kinship Care Program - (B)

A Pilot Kinship Care Program was initiated in 1998. The project works through the Probate Court and seeks to provide small grants to children and information about benefits and community supports available to relatives

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>appointed guardians by the court. Grants range from \$50 to \$250 per child or up to \$500 per family. These moneys may be used for basic needs including health care, textbooks, extra-curricular activity fees and clothing. A total of \$86,000 was provided via one-time carry forward funding to the New Haven Probate Court to support this initiative.</p> <p>-(C) Funding, in the amount of \$200,000, is provided to reflect continued support for a Pilot Kinship Care Program.</p> <p>vd</p>								
Children's Trust Fund	0	0	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	0	0	200,000	0	200,000
 Budget Totals - GF	 0	 0	 0	 0	 0	 3,956,900	 0	 5,020,657